

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY

RESPONSE OF BAY STATE GAS COMPANY TO THE  
NINETEENTH SET OF INFORMATION REQUESTS FROM THE ATTORNEY  
GENERAL  
D. T. E. 05-27

Date: July 13, 2005

Responsible: Danny G. Cote, General Manager

**BULK ATTACHMENTS**

AG-19-1 Referring to the Company's response to Information Request AG-1-5, please provide a copy of all monthly operations reports generated by the Company for the months of the test year in this case. Please also provide a cover sheet to this response that lists by topic and by date each of these reports included in the response.

Response: Please find attached the following operations reports:

Attachment AG-19-1(a): Operations Staff Meeting Notes

|                     |  |
|---------------------|--|
| - December 19, 2003 | EH&S Update<br>Second Party Damage Discussion<br>Performance Metrics<br>New Appraisal Process<br>EP&S  |
| - February 25, 2004 | DTE Issues<br>EH&S Update<br>Mass Rate Case<br>EP&S - YTD Results<br>Canonsburg, PA  |
| - March 23, 2004    | Metering & Servicing Scheduling<br>EH&S Update<br>Bare Steel Replacement Model<br>EP&S Update<br>February Performance Metrics<br>Service Tech Training<br>10 & 2 Budget Status |
| - April 28, 2004    | Operations - Transition to Spring<br>Bay State Rate Case<br>EH&S Monthly Report<br>Third Party Damage<br>YTD Performance Metrics<br>Retail Services                            |
| - May 27, 2004      | Odorant, Security Issues, WMD Seminar<br>Leak Repair and Odor Investigation<br>EH&S Monthly Report<br>YTD Performance Metrics  |

- June 30, 2004

Energy Products and Services Update  
Supplementing Field Collections Project  
Financial Summary  
Monthly Operations Update  
Union Update  
Work Management Presentation  
Rate Case Planning  
EH&S Monthly Report  
YTD Performance Metrics  
Notification to D.O.T.  
Sam Miler Staff Meeting Update

- July 22, 2004

Monthly Operations – Update  
EH&S Monthly Report  
EP&S Update  
Organizational Development Team  
Changes to Federal Pipeline Safety Regs  
YTD Performance Metrics  
PMW Reviews

- August 18, 2004

Monthly Operations Update  
EH&S Monthly Report  
Regulatory Update  
EP&S Update  
Facilities Security  
Performance Metrics

- September 15, 2004

P-Cards and Meal Allowance  
OQ Requalification Intervals  
Monthly Operations Update  
EH&S Monthly Report  
EP&S Update  
Status of Logistics and Scheduling Update  
Theft of Service Team Update  
Performance Metrics  
DOT Warning – Acoustical Devices  
Changes in Service Truck Stock

- October 13, 2004

Monthly Operations Update  
EH&S Monthly Update  
EP&S Update  
Large Volume Metering & Long No-Reads  
Dig Safe Quick-Ticket Entry System  
Safety Rules Enforcement Form  
Monthly Performance Metrics  
Capital Authorization Process & Payment  
Changes in Cell Vendors & Security Ids  
O&M Procedures Revision  
Monthly Operations Update

|                        |   |
|------------------------|---|
| - November 22, 2004    | Third Quarter Financial Update<br>Gas Supply/Gas Costs<br>Sales/EP&S Update<br>Regulatory Update<br>Operations Update |
| Attachment AG-19-1 (b) | SQI Summary Reports<br>January – December, 2004   |
| Attachment AG-19-1 (c) | Productivity Reports<br>January – December, 2004  |
| Attachment AG-19-1 (d) | Energy Products & Services Summary<br>January – June, 2004  |
| Attachment AG-19-1 (e) | Competitive Sales & Retail Services Report<br>May, July, August, September, October,<br>And November, 2004            |
| Attachment AG-19-1 (f) | Environmental Health & Safety Update<br>February, March, April, May, June,<br>August, September and October, 2004     |
| Attachment AG-19-1 (g) | Budget Summary Reports<br>January – December, 2004  |

#### **BULK ATTACHMENTS**

---

## Operations Staff Meeting Notes

### December 19, 2003

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Robert Morin, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Kimberly Dunn, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Jan Lyman

#### A. EH&S Update – Scott Perry (handouts)

- Ergonomics
  - Pilot in Brockton with Field Ops personnel
    - Physical therapist observed and designed specific training programs for:
      - ◆ Customer Service
      - ◆ Distribution
      - ◆ Fleet
      - ◆ The purpose of these programs is to minimize muscular-skeletal injuries
      - ◆ Because of their job/task specific design, results should be better than with a generic program
    - Plan to roll out to remaining locations in February 2004
    - Clerical
      - ◆ Corporate-wide initiative to cover clerical training/ergonomics
      - ◆ Have purchased a software package which will assist in ergo assessment for clericals
        - Will include measuring workstations and people to adjust the workstation
        - Target date – end of 2004
- Training for First Aid and CPR ongoing
- ISO Certification Planning ongoing
  - BSG/NU cross-functional team will reassemble in January
- Non-slip Footwear
  - There are two styles under consideration

- Cleat style
  - Slip-on rubber-type overshoe
    - ◆ This type was used in Lawrence last year
      - Good feedback
  - Dan – OCMs need to decide who should use the footwear and choose a style
    - ◆ Discussion and consensus to go with the rubber overshoe
    - ◆ Need to decide on which style-low, medium or high cut
    - ◆ Each LOA will work out those details, also sizes needed
    - ◆ OCMs will need to get back to Scott Perry on these details
    - ◆ Scott will contact Dana Argo and Bill St.Cyr (not in attendance)
  - Following up on last month's discussion of injury reports, the employee will get a hardcopy of the injury report; a memo will be sent addressing this issue
  - A meeting has been scheduled for January 15, following the Budget Review meeting, to discuss injury case management
- B. Second Party Damage Discussion – Dan Cote
- Second party damage – defined as the situation when our contractor breaks our facility
  - Discussion of billing practices in this situation
    - Paul – don't bill or report; work out the costs with the contractor
    - Mike – No billing, but the contractor repairs
    - Pam - No billing and sometimes they repair it themselves
    - There was agreement that if it was not located correctly, we should not bill them
  - "Bill or not Bill" discussion
    - We could be losing up to \$30,000 a year
    - Downsides
      - Relationship damage
      - If they (contractor) repair their own damage, it's not really costing us
      - Instead of billing, we take a reduction in their charges to us
      - Pam would rather invoice than make an arrangement
  - This is an O&M function that needs to be addressed; need to tighten up the process
  - Next month, schedule a discussion with the construction group
- C. Performance Metrics – John DaSilva
- Bay State will not incur penalty dollars on any of the DTE metrics for FY2003
  - The only DTE metric target that we may miss is "DAW injury rate per 100 employees";
    - Can still make target and, if we miss it, will be within one standard deviation
    - No penalty will be incurred.
  - Response to odor calls in one hour, On-cycle meter reading and Appointments met on the same day as scheduled were metrics with excellent performance which earned over \$1.3 M to offset any potential penalties incurred
  - Discussion of "unavailable time" (non-productive time) i.e. ½ hour lunch
    - There are some shifts in the numbers when they are divided (for service/meter techs); the numbers are true when combined

- ✓
  - Discussion of call-in issues
    - Schedule a meeting to discuss various issues with Dispatch, such as appointments not being met, calling customers
    - Marie Walker will put together an agenda for this meeting
  - Dan emphasized that costs are related to our ability to manage well; have to look carefully at this area
- 2004 Targets
  - The "same day" bar will be raised slightly next year
  - Call Center about the same—just raised slightly
  - Metrics at this time-
    - 42 green flags
    - 8 yellow
    - 20 red
- Dan: Kudos to –
  - John DaSilva – John has made great strides in the reporting and analysis of productivity...
  - ...and to our people in the divisions who have done a great job managing to achieve targets

D. New Appraisal Process - Kim Dunn (2 handouts)

- New performance management process to be rolled out in 2004
- Bay State has an advantage because the new process is very much like the PEW
- Improvements to the Performance Management Plan
  - Every employee will be graded
  - Review the handout with Forms and Sample Worksheets
    - Will be online soon
    - This will not be a passive process, but an active, ongoing dialogue
    - Dan—Will send his 2004 draft initiatives to OCM's today
    - If FOLs are in LEAD, they do not need to do the DFW (very similar to LEAD program)
    - Fast Feedback Request is optional
    - 360 Feedback optional – personal choice
    - Performance adjustment still under development
    - Discussion of online resources
    - Discussion of timeline in Leadership Overview handout, page 9
- Dan Cote
  - Simpler process than before
  - HR will support this process
  - Everyone will have a PMW linked to boss's goals – an integrated plan
    - PMW has external focus-what you can do for your company-tangibles, measurable – The WHAT
    - LEAD – more internally focused—coaching, leadership, personal development – The HOW
    - The "What" and the "How" have equal balance, but are different things

E. EP&S – Marty Poulin

- High Level

- EBIT \$6.7 to \$6.8 M
  - \$800,000 shy of goal
  - \$7.5 M goal—we will not make it
    - ◆ We had to turn away Annual Inspections and fee-for-service work
    - ◆ Bad debt was another factor
  - This was a successful year considering the issues we had to deal with
  - Next year, \$8.1 EBIT goal
- Installs
  - Ahead of last year
  - Sept. and Oct. ahead of Plan
  - Congratulations and thanks to OCMs—you made a difference; thanks for delivering
- Guardian Care
  - Promotion begins in January
  - Price increase this year
  - Trash all old brochures
  - New brochure available January 16; use them as soon as they are delivered
  - Website updated as of January 5<sup>th</sup>
  - Customers who sign up before January 15<sup>th</sup> will get the lower rate (\$137.95 instead of \$142.95) because of the way the system is set up
- Receivables/Revenue Recovery Process
  - You will get individual reports
  - Change to CIS to help to automate the process
  - Looking at how to separate the bill for gas and EP&S
    - That will dictate how monies collected will be applied
- F. DTE Issues – Dan Cote
  - Letter of noncompliance with two codes (MA DTE)
    - Corrosion inspection every 3 years (atmospheric)
      - Hopkinton incident is a driver here
    - Leak Inspection every 3 years
    - We will plan to conduct and document Leak Inspection and Corrosion Inspection every time we enter a house
    - We will get hit with an NOPV (MA only) on this issue
      - Expect a similar situation in NH
    - Need linkage with local engineering groups to move everything possible outside
    - Marie and Kathy did an analysis of inside meters using WOMS
      - Estimate 26,500 inside meters have not been inspected
      - In the future, plan to inspect 1/3 of inside sets across the company every 3 years
      - Unit cost per meter for inside survey \$15-\$25
      - This will be a huge O&M hit
      - Would like to initiate a 10-year program to move meters and risers outside to correct the problem
      - A system improvement program would best address this problem

- ✓
  - OCMs – wherever possible, have an outside riser
  - **OCMs and Engineering need to have a meeting to discuss this issue**
  - We are faced with a massive capital program
- NiSource Management Council
  - *Building NiSource – 1 Voice*
    - We need to be speaking and acting with one voice throughout the organization
    - The Distribution Operations Leadership Group (4 GMs, Meg Brown and Dave Monte) will meet regularly to work together on issues so that we are acting with one voice
    - Standardization does not mean centralization
    - Discussion of 2004 Key Objectives and 2004 Earnings Outlook
- G. Roundtable
  - Marty Poulin
    - Two arbitrations recently settled in our favor
  - Bob Morin
    - Bob is on a team looking at locates
      - Will be collecting information on locates and process
      - Need to start screening out streets where we have no service
      - Need to prescreen tickets at the Call Center using maps
        - ◆ Ohio presently screens 50% of tickets out
        - ◆ Will be spending a lot of time at the PUC researching these issues
        - ◆ In the future, will need to discuss digitizing maps, costs, etc.
  - Tom Gilbert
    - Fleet will have a new team starting in January to bring up local issues
      - Hopefully this will address some of the problems in getting new equipment
    - Fleet update – will show variable cost/mile (OCMs own fleets)
    - Old vehicle repairs are hitting budgets – very costly
  - Chuck Moran
    - Joe Ferro will be filing for Cost of Gas Adjustment today
      - This will get lots of media attention
      - Residential costs for 2001-02 heating season \$0.98 per therm
      - New rate \$1.23/therm
      - Will focus on fuel assistance advice for those who qualify
    - Will conduct Third Q financial presentations in locations in January
  - Mike Laghetto
    - Cast Iron – ½ dozen breaks in the last week
  - Paul Rogosinski
    - 8" cast iron break in Maine – frost
  - Colin Nesbit
    - Contractor damage update
      - \$320,000 billed
      - \$118,000 collected
      - Overall, 37% rate of collection



- Critical for OCMs to review open damages
- Bob Tuthill
  - New inspector has been assigned to BSG from DTE
  - Meter shop is involved in RMH Biddeford, Maine
    - Meet with Dan to discuss
- Kathy Silver
  - Action Plan from audit Annual Review of WOMS
    - Send Kathy email with responses
  - PTs as of December 10 – 870 remaining to do this year; we should make it
  - Dan Cote: Commendable-Arthur O'Brien did a wonderful job accomplishing this goal
- Marie Walker
  - Requested change to mobile data
    - This will require all techs to come into the yard to be loaded with the new software

### Next Meeting

Wednesday, January 28  
9 a.m. – noon  
Westborough/Brockton Room  
Westborough

## To Do List

|              |  |
|--------------|--|
| OCMs         | OCMs will need to get back to Scott Perry regarding order for non-slip footwear; will need style and sizes   |
| Scott Perry  | Contact Dana Argo and Bill St.Cyr about the non-slip footwear (they did not attend this meeting)   |
| Jan Lyman    | Schedule a discussion about 2 <sup>nd</sup> Party damages and related billing issues with the Construction group, OCMs, & Dan Cote   |
| Jan Lyman    | Schedule a meeting following to discuss various issues with Dispatch, such as appointments not being met, calling customers—include OCMs, Marie Walker, Ralph Wadman, Dan Cote, Ken Lockhart |
| Marie Walker | Put together an agenda for the meeting with Dispatch (date tbd)  |
| Dan Cote     | Send draft 2004 Operations Initiatives to OCMs   |
| Jan Lyman    | Schedule a meeting on outside risers with OCMs, Keith, Dan and Ed Collins  |
| Jan Lyman    | Bob Tuthill and Dan Cote - schedule 1 hour in January to meet on RMH (Biddeford, Maine) case   |
| Tom Gilbert  | Will have further discussion on Fleet issues with the group in the next couple of months   |

---

## Operations Staff Meeting Notes

### February 25, 2004

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Update (Handout) – January Safety Results & Safety Plan Update - Scott Perry  
Scott reviewed safety statistics for Bay State and Northern. BSG achieved outstanding safety performance in January with no Day Away From Work (lost-time) injuries. Last year's safety metric results and goals for 2004 were distributed.
  - Ergonomics Training
    - Training completed in Springfield, Lawrence, Portsmouth & Portland week of February 9.
    - Posters being distributed to follow-up on training to ensure issues stay fresh in everyone's mind.
  - ISO Certification Planning
    - Certification of the Lawrence Operations Center in 2003 represented first time audit with zero non-conformances at NiSource.
    - Begin ED-wide certification in 2004
    - Aspect & Impact table for ED being finalized and adopted by BSG/NU
    - Awareness training scheduled for 2<sup>nd</sup> Quarter
    - Certification Audits scheduled for 3<sup>rd</sup> Quarter
  - Non-slip Footwear
    - High-traction footwear was distributed this month for use in field. Question raised if issued to meter readers. Call Scott to order.
    - Custom Posters to be issued
  - Air Quality Surveys
    - Employees had complaints re: air quality in Springfield.
    - Results of air quality surveys in Springfield indicate no problems in areas tested (call center, 1<sup>st</sup> floor west).
    - Results of air quality testing will be reviewed by industrial hygienist at next Springfield Safety Committee meeting.

- Improving drill mate usage was briefly discussed.
  - John Flegel (Director EH&S NIE and ED) discussed BSG/NU 2004 EH&S Business Plan (handout):
    - Reduce OSHA rates
      - Customize programs based on accident history and address issues.
      - Reviewing possibility of contracting safety training.
      - BSG/NU has largest EH&S population- Scott doing a good job. Looking into possibly hiring another EG&S coordinator
      - Schedule meeting with Dave Monte & Meg Brown to create specific safety programs.
    - Need to indicate how EH&S program may impact MA rate case.
    - Scott's reporting through Columbus in past—now reports directly to John. Better situation all around.
    - Scott to discuss serious incidents with supervisors to explain expectations. OSHA is increasing scrutiny.
    - Better management of injury cases needed to help reduce lost-time.
    - Evaluate reporting process to Travelers.
    - Claims reduction will enable insurance dollars to directly impact bottom line.
    - Workers compensation process to work everywhere. SQI directly related to incident rate.
    - Need to tighten up administration of DAW process. Change process to report directly to Travelers. All contacts within process should be made within 24-48 hour period. Direct correlation between reporting of injury and getting back to work.
    - Tim Bucci will follow up with stats to support this theory.
    - All key stakeholders work together to reduce DAW's.
    - Last 5-10 year history was not good. Future looks much better to beat past numbers.
2. Mass. Rate Case – Tom Birmingham explained the Massachusetts Rate Case process. BSG is planning to file by May 1, 2005. New rates take effect November 1, 2005.
- Goal of Rate Case – improve opportunity to increase net earnings by recovering higher levels of expenditures than currently reflected in rates.
  - Test period will be 2004 to include 12 months worth of costs and revenues (e.g. O&M expenses) to establish base for rates case.
    - Affords more spending flexibility than in the past, but all expenditures need to be prudent - regulators will closely scrutinize expenses during this time.
    - Regulators require proof of why increase is necessary, specifically, payroll, pension, bare steel and other issues effecting operations.
    - Closely track unusual expenses during the year (e.g. unusual levels of OT or a higher number of permits due to extreme weather)
  - Plan on a series of operational-based questions occurring over the course of the next several months to prepare for case.
  - Importance of correct allocation of costs discussed.
  - Need to distribute active list of accounts to all departments to ensure correct accounting is achieved.

3. Performance Metrics & 2004 Goals (Handout) – John DaSilva

John presented Operations Center Metric Detail for January, 2004

- Targets and thresholds haven't been established.
- 2004 Goals have not been defined
- Need to negotiate with divisions to establish goals
- Need to show improvement in productivity.
- John will help to improve numbers and set goals for service and meter improvement in return trips.
- Rate case will be based on productivity.
- The new series of SQI's will be difficult to achieve.
- Maine Rate Case (within 12-24 months) – need to achieve SQI goals.

4. EP&S –YTD Results & 2004 Retail Service Plan (Handout) – Marty Poulin

- Now called Northeast Retail Services covering BSG/NU. Includes HVAC and rental services.
  - Current plan does not include corporate allocation piece - \$350,00 - \$400,000 in costs.
  - Includes marketing headed by Scott MacDonald and Doug Casey.
- Not ready for PMW's
- Changes in report – Gross margin to below line
  - No impact on EBIT
- Significant revenue shortfall in January – driven by the extreme cold conditions. Should be able to catch-up in February.
  - Fee for service work impact impacted
  - Need to increase installs on local level and make commitments to sell boilers and services.
- 14 new EP&S jobs needed. Jobs posted in Lawrence and Portsmouth.
  - Need to train efficiently – separate by level of experience.
- Inspection program has new look. Letters to be sent to repeat customers and new customers – Mid March.
- Bill inserts to Guardian Care customers – April 1.
- Bill inserts to Residential and non-Guardian care customers – May 1.
- \$20 million goal – Guardian care had phenomenal growth. Best opportunity to impact bottom line.

5. Canonsburg, Pennsylvania – Operating Lessons Learned – Dan Cote

- Dan summarized incident that occurred in Canonsburg, Pennsylvania. House exploded with one severe injury. Gas flooded neighborhood affecting 450,000 customers in PA.
  - System failure – communication break down of response to leak calls.
- Managers/supervisors need to take command in managing emergency situations.
  - Response to calls require management supervision -- fundamentals are important to insure good business.
  - PUC's in PA have no forgiveness toward utility regarding incident.
- Lewiston is good example of how the system should work and on getting the job done right.
- Decision was made after Canonsburg to establish GM's in Maryland. Tim Tokish refused position based on his skill set.

6. Metering and Service Scheduling – Marie Walker

- Updating/finely tuning metering & scheduling process.
  - 30 new service/meter boards. 5 meter boards in Brockton.
- New program to track service/meter scheduling.
  - Work orders will now come in based on manpower of areas. Now able to move men from area to area.
  - In place since February 19.
  - Annual inspections will greatly benefit.
  - Potential to achieve exceptional productivity .
  - Should reduce scheduling overloads and improve manpower. Dispatch able to distribute over all areas.
  - Tool allows us to be proactive – ability to “see down the road” 3-4 days out.
    - Should not affect scheduling of appointments.
    - Avoid seasonal turn-on influx.
    - CIS summary screen will now capture same day activity.

7. Roundtable Discussions

- Keith Dalton reported on results of 2003/2004 cold weather impacts – actual heating degree days up 20% in January; 6% in February. Still good news.
- Colin Nesbit reported on contractor damages for FY2003.
  - Collected 45% of what we billed. Need to do a better job collecting damage costs.
    - \$344,623 billed
    - \$153,307 collected
    - \$191,316 uncollected
  - Need to establish one process for collections.
- Alba reported that contractors have been selected for the 2004 construction season.
  - 2.8% reduction over last year.
  - Turnkey operation in NU – Paving and restoration work done by one contractor. Probable savings made.
  - Infrared contracts to be sent.
- Tom Gilbert reported on fleet management—004 is coming in with no backlog of vehicles.
  - New VP of supply chain hired from Nationwide Insurance.
  - If new vehicles are needed for new hires, let Tom know ASAP.
- Bob Tuthill re reported that safety is priority—
  - 3 teams established in tech services—2 in field-based and 1 team in office-based
  - New meter shop position should be filled. Need to move along quickly.
- Ralph Wadman reported that on Saturday, February 29 at midnight, service contract with propane expires.
- Arthur O’Brien reported that PT’s in November and December balance
- Don DiNunno
  - Reported that training for DPW and contractor training sessions has begun.
  - Luncheons have been scheduled to reestablish relationships with Fire and Police Chiefs.

## To Do List

|                  |   |
|------------------|---|
| Colin Nesbit     | Need to distribute active list of accounts to all departments to ensure correct accounting is achieved. |
| Tom Birmingham   | Schedule meeting to detail discussion regarding preliminary preparation on Maine rate case issues.      |
| Tom Birmingham   | Schedule meeting on strategy for Maine rate case.   |
| Marty Poulin     | Distribute updated EP&S numbers for PMW's.  |
| Arthur O'Brien   | Schedule training seminars including refresher. Fran to contact with schedule.                          |
| Bill St.Cyr      | 2003 paving/resurface results required to DTE by May 1.   |
| Darcy St. Martin | Schedule meeting to discuss collection process. (Results of Andy Sonderman's presentation.)             |

### **Next Meeting**

**Tuesday, March 23  
9 a.m. - noon  
Westborough/Brockton Room  
Westborough**

## Operations Staff Meeting Notes

### March 23, 2004

---

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Update (Handout) – YTD Safety Results - Scott Perry reviewed safety statistics for Bay State and Northern. BSG/NU continued to achieve an outstanding safety performance in February with no Day Away From Work (lost-time) injuries. NI's EH&S OSHA Injury and Illness Statistics for February were distributed. Dan commended the group on a job well done. Great start to the year!!
  - EHS Awards
    - NiSource Environmental Improvement Award – Northern received First Place!
      - Attributed to timely closure of audit findings.
    - Safety Innovation – Bay State received Second Place!
      - Attributed to Drill Mate usage and promotion of this injury-reducing device within Energy Distribution.
  - ISO Certification Planning
    - Awareness training scheduled for 2<sup>nd</sup> Quarter.
    - Certification Audits scheduled for 3<sup>rd</sup> Quarter.
    - Goal is to achieve one management system model company-wide to be implemented this year at BSG/NU.
  - Safety Committees
    - Fully functional safety committees are in place at all five operations centers.
    - BSG/NU Regional Safety Council meeting scheduled for March 30. Agenda includes achieving safety initiative goals, bringing best practices together, reviewing trends and needs.
  - Backing Signal Alarm
    - Alarms should not be disabled on service vans.
    - Notify management if alarms are repeatedly disabled.
2. Bare Steel Replacement Model (Handout) – Keith Dalton provided a summary report from the Bare Steel/Cast Iron Replacement Regulatory Tracker Team.



- 2-

- Meter – None of the divisions met their goals.
  - Return trips results need improvement in most divisions. The Return Trips goals are aggressive but attainable.
  - Need to manage business well to succeed and show improvement in productivity and return trips.
  - YTD SQI Results
    - MA SQI YTD targets were met except TSF Emergency Line (no penalties incurred).
    - NH SQI targets were met except TSF Call Center (a NH \$5,000 penalty was incurred in February).
    - ME SQI targets were met except TSF Call Center. Also, results for long reads in Maine are preliminary and we may be in a penalty situation for this metric.
5. Service Tech Training – Atmospheric Corrosion – Jim Murphy/Marie Walker/Bill St. Cyr
- Lenny Buck – Impressive training program.
  - Training Objectives addressed:
    - What is corrosion?
    - Why is it a concern?
    - Where do I look?
    - How do I respond to a problem?
  - General Corrosion issues addressed
    - DOT regulations
    - Causes
      - Atmospheric Corrosion is caused by rain, dew, condensation
    - Types of Corrosion
    - Accelerating Factors
    - Control systems
  - MDSI – Pipe Condition Rollout Plan presented
  - Program in place May 1.
6. 10 & 2 Budget Status – Colin Nesbit
- \$400,000 over on labor costs.
  - Expect \$250,000 back by YE. \$150,000 back by 2<sup>nd</sup> quarter end.
  - Materials and outside services \$10-20,000 over.
    - Due to costs related to Monson Palmer line – saving on facility side will cover
  - Fleet – dead on budget.
    - Leasing – accelerated Expect \$150,000 negative impact by Year End.
  - \$1.3 million over budget in 1<sup>st</sup> Quarter. Will adjust down to \$700,000 over at YE.
    - If volumes remain, same should bring in flat budget.
    - Have capability to bring budget in line.
    - Labor and outside services are manageable.
  - In better shape than last year.
7. Operations - Transition to Spring – Dan Cote
- Time to jump start on meter changes.
  - Leak surveys set-up.
  - Poor job managing work last year – let's not peak in fall.
  - Construction crews will tax system.
  - Quarterly meetings important to manage and balance labor.


8. Roundtable Discussions

- Marie Walker reported Metscan issues.
- Jim Murphy discussed contractor inspection training.
- Colin Nesbit explained importance of detecting \$50,000-100,000 risk in 5-year plan.
- Bob Tuthill reported that meter testers were sent to Texas for certification.
- Tom Gilbert informed the group that BSG/NU has 42 vehicles scheduled for replacement. 20 have been ordered. 11 vehicles requested for new positions.
  - Fleet over budget by \$104,000 mainly due to leasing.
- Chuck Moran reported that Dig Safe contractor training has begun.
  - Letter sent out to rental agencies stressing importance of contractors notifying Dig Safe when excavating.
- Ken Lockhart reported on staffing levels.
  - Call volumes handled effectively.
  - Collaboration with Springfield needed to refine triggers.

**Next Meeting**

**Wednesday, April 28  
9 a.m. - noon  
Westborough/Brockton Room  
Westborough**

## To Do List

|  |              |   |
|--|--------------|---|
|  | John DaSilva | Schedule meeting with Dan to discuss metrics.                         |
|  | OCM's        | Notify Dan if using corrosion testing, and if not, what will be used. |

## Operations Staff Meeting Notes

### April 28, 2004

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. Bay State Rate Case – Steve Bryant addressed the group on issues pertinent to the impending rate case in Massachusetts. Steve explained the importance of receiving everyone's cooperation and assistance in preparation of the rate case. It is critical to provide information quickly and efficiently.
  - Bare Steel cost recovery –first time in Mass. to request step adjustment.
  - Strategy – Information necessary from everyone.
  - Outcome of Merrillville meeting – all 9 states across enterprise have different regulatory reporting requirements.
  - Maine – Approval received for replacement recovery of bare steel. Precedent set.
  - Imperative to demonstrate that BSG is “on top of their business” and competent in their management of the business.
2. EH&S Monthly Update and Workers Comp Presentation (handout) - Scott Perry reviewed safety statistics for Bay State and Northern. BSG continued to achieve an outstanding safety performance in March with no Day Away From Work injuries. Best 1<sup>st</sup> Quarter ever! NU had one incident that drove up numbers.
  - ISO Certification Planning
    - Awareness training scheduled for 2<sup>nd</sup> Quarter.
    - Certification Audits scheduled for 3<sup>rd</sup> Quarter.
  - Safety Committees
    - Work-site Safety Checklists not being completed and submitted consistently.
    - BSG/NU Regional Safety council met March 30.

Workers' Compensation (handout) – Bonnie Lucas, NiSource Claims Manager (614.460.4862), presented the [Workers' Compensation Claim Reporting Guide](#) that will be rolled out company-wide on June 1, 2004.

  - Bonnie praised BSG/NU HR Department on doing excellent job following workers' comp. procedures.
  - Goal is to standardize workers' compensation procedures throughout company.

- 2-

- NH SQI targets were met except TSF Call Center (a \$5,000 penalty was incurred in March).
  - ME SQI targets were met except TSF Call Center. Results for long no reads in Maine were reversed for this metric.
  - ED Metrics Summary for March
    - Most targets met – focus needs to be placed on % Positive Contacts per Orders Generated”.
5. Retail Services 2004 Boiler and Furnace Promotion (handout) Ron Moreira presented current promotions to be mailed out in May.
- Mailing has two versions—Brockton customers and all other locations. Brockton customers will receive direct mail piece containing A/C promo.
  - 25,000 customers in total will receive promo beginning first week in May and continue for 6 weeks.
  - Targeted customers
    - New movers
    - Rental CB's
    - Service call in last 2 years
  - Richest offer - \$250 rebate from BSG/NU
  - High Efficiency Rebate up to \$500
  - 2 Years of Guardian Care - Free
  - Goal is to achieve 200 installations between May and August
  - Suggestion was made to increase incentive to Service Techs from \$15 to \$50
6. Odorant, Security Issues, WMD Seminar (handout) Dana Argo addressed the group on issues relating to odorant levels, security and weapons of mass destruction seminar.
- Odorant
    - OCM's requested to attend once/month meetings.
    - Company conducting odorant system upgrades- odorizing new pipeline installation.
    - New pipes absorb odorant—necessary to monitor readings.
    - Pickling new mains.
    - Need to be careful—potential for odor calls to increase.
  - Security
    - Company ID's should always be worn when at work..
    - Buildings and gates should always be locked—wait for gates to close before driving off.
    - Better to be proactive than have auditors issue warnings or worse.
    - BSG/NU access cards will be reloaded into system to remove duplicates and out dated cards.
  - WMD Seminar
    - Dana reported on lessons learned at seminar including:
      - Car bombs made with fertilizer
      - Risk assessment – e.g. removing dumpsters
      - Acts of terrorism include disgruntled employees or spouses.
7. Leak Repair and Odor Investigation – Colin Nesbit initiated discussion on issues regarding leak repair measurements/reporting and odor calls.
- Measuring Leaks – the group determined that one leak should be reported regardless of how many holes are dug. Number of clamps not determining factor. Number of holes dug should be counted for budget purposes since this drives cost. If hole has no leak in it then it is not counted.
    - Only one work order initiated for leak repair at one location.

- Sync-up with RP's to be consistent with reporting procedures.
- Need to review unit costs per leak last quarter.
- Reduce costs in 2<sup>nd</sup> quarter
- Correct 1<sup>st</sup> quarter work orders if necessary.
- Odor Calls – Service tech identified leak and calls in crew using 399 job code.
  - Based on leak situation, tech needs to stand by until crew arrives.
  - Specific procedures listed in O&M.
  - Verification of coding imperative.

8. Roundtable

## ➤ Marie Walker

- PT numbers on modified plan.
- Volumes completed through April on target compared to Modified Plan.
- Plan calls for very high volumes between May – August.
- Plan to report bi-weekly on results against modified plan.
- Mobile update for atmospheric corrosion ready to go.
- Difficulty coordinating a schedule that all locations can agree on--need to get these changes in.

## ➤ Mary Pasquarosa – Collections

- Need to stay on top of SONP orders, should have more than what we are seeing based on the rise in bad debt numbers
- Bad debt to increase by \$2 Million.
- SONP in Maine OK but verify each shut off until NCO in place
  - Collected \$123,000 in Maine for March 2004.

## ➤ Mike Laghetto

- NGA Gas Operations School Chairperson – Congratulations!
- Service techs hired in Lawrence and Portsmouth.
- Simply walking sidewalks revealed numerous potential leaks.

## ➤ Ralph Wadman

- Be sure to include proper information for new service techs.
- Send Helen Liquori new employee ID numbers. Numbers are too long after “47” prefix is added.

## ➤ Don DiNunno

- Fire and Police Chief receptions in 3 states are scheduled.
- Received good response to DPW & Contractor training.

## ➤ Janet D'Entremont

- Accounting of collections should report to different cost center.
- Collections orders will soon be charged to mobile.
- Need different code or will effect productivity.
- John to work with Janet and Marie to resolve coding issues and achieve results.

## ➤ Joe Fiorante

- 30 contractors under contract

## ➤ Bob Tuthill

- Modified tester returned from Texas.
- MetScan being returned.

## ➤ Bill St. Cyr - Walpole Explosion

- Inside meter installed under code. Everything in order.
- Incident preliminary identified as accidental.
- Cause and origin will be reported as undetermined.
- No evidence as to what failed first.



- Should not be any regulatory backlash.
- John DaSilva
  - He will receive all new employee information. WOMS will be impacted as well as productivity.
- Pam Bellino
  - May 18<sup>th</sup> and 19<sup>th</sup> –Northampton scheduled to negotiate contract. Does not want 9 year contract.
  - Disciplinary letters should be composed on an individual basis.
  - Letters should be uniform to include detailed information for future negotiations.
  - Important to maintain consistency and standardization.
  - Tom Dagenais featured on annual meeting video.
- Dan Cote
  - Direct reports need to schedule PMW's with Darcy. Required to do 4/year.
  - NGA Gas School registrations to Darcy.
  - NH contract—reached a tentative agreement with steel workers. Not ratified. Scheduled for renegotiation 6/5/04—day before contract expires. Mike needs to ensure work continuity issues.
  - Explained reorganization notification to be announced shortly.

■

### **Next Meeting**

**Wednesday, May 26**

**9 a.m. – noon**

**Westborough/Brockton Room**

**Westborough**

## To Do List

Completed

|                  |   |
|------------------|---|
| Darcy St. Martin | Schedule performance evaluations with Dan's direct reports.   |
| John DaSilva     | To chair meeting regarding how to better manage return trips.   |
| OCM's            | Need to meet to identify: 1) classification system; 2) training key component; 3) parts; 4) training resources for techs (NGA offers training program) to better manage return trips. |

## Operations Staff Meeting Notes

### May 27, 2004

---

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosienski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Monthly Update (handouts) – In Scot Perry's absence, Dan Cote and Bill St.Cyr reviewed safety statistics for Bay State and Northern. BSG continues to maintain under 2004 goal. Outstanding safety performance in April. NU continues to suffer from small population driven percentages.
  - EHS Audit
    - Re-audit of Brockton on 5/25 & 5/26. Passed with flying colors.
    - Findings from June 2003 audit were evaluated for completion.
    - Results of re-audit indicated all corrective actions taken.
    - Safety inspections are all being completed.
    - Mike Laghetto reported that OSHA made surprise inspection. No negative response or reports resulted.
  - Safety Training
    - Safety firm, HST, will provide OSHA-mandated training this year.
    - Scheduled through Scott.
    - Training will achieve management system goals for ISO certification
  - Injury Reporting/Worker's comp. Notification
    - Wallet size cards summarizing process distributed week of May 31.
    - Bonnie Lucas will attend meetings at BSG/NU week of June 28.
2. YTD Performance Metrics & Return Trips – (handout) –John DaSilva presented SQI summary Report and Metric Detail for April, 2004. Dan gave the group a "heads-up" regarding a new initiative chaired by Ken Foley and Dan to move away from the current ED metrics; change tracking format to reflect actual operational distribution activity. Reports will become more robust.
  - SQI's Summary Report
    - Continues to do well.
    - No penalties in NH and ME
    - Outstanding performance in all 3 states. Dan commended everyone on their outstanding management performance. Excellent results. Sets a high standard.

- ED Metrics Summary
  - Updated [Performance Metrics](#) summary posted on MySource.
  - Results for April look good
  - BSG/NU 69% on or better than target for April.
  - BSG/NU 75% on or better than target YTD.
- Productivity Summary
  - Doing well, but still work to do. Improvement made for April.
  - Combined Guardian Care Return Trips for April – 26%. Guardian Care Customers inclined to be more demanding.
  - Pam recommends asking customers to complete customer service survey.
- Return Trips Summary (handout)
  - John met with division personnel to discuss return trip issues.
  - John to chair team meeting on return trips to evaluate results and determine next steps. Fran Corkery, Marty Poulin, Pam Bellino, Mike Laghetto, Ralph Wadman, Janet D'Entremont and Jim Murphy. Results by next staff meeting.

### 3. Energy Products & Services Updates – Marty Poulin

- Sales Positions filled
  - Dave Beaulieu has appointed to fill the Field Sales role for the 3 Northern locations
  - Janet Coe and Phil Sevigny have been appointed to fill the two Inside Sales positions
  - The Springfield Field Sales position is still being worked out with HR
  - The 2 Brockton Field Sales positions will be filled externally. Interviews have begun.
- Patty Dyer will assume role of Competitive Sales Manager. Will develop process for new sales organization. Need to wait for Phil to shift into position before Patty can fully assume position.
  - Manage 4 Commercial Field Sales Reps and 2 Commercial Inside Sales Reps.
  - Key contact for Sales with Engineering and Field Ops to improve the Customer Connection process.
- Marty, Keith & Dan – Meet to discuss growth budget on sales.
- Annual Inspections
  - Exceeding 2004 plan – Great job! 86% more inspections completed this year than last year.
  - Highest number of Business Reply Cards since 2001
- April annual inspections – cost is high. Direct cost per job up from last year - \$51/job compared to \$37/job last year. This is probably tied to 5 pay period week and will possibly be corrected in May.
- Profitability -- through April 90.0 behind plan, on target for \$6.1 million in EBIT.
- In relatively good shape, especially if inspections continue to ramp up and the installation promo goes well.

### 4. Supplementing Field Collections Project (handout) – Marie Walker presented overview.

- IT initiative – Brad Bohrer working with Marie. Attempting to implement for 2004.
- Currently in early stages – Tech could receive order on mobile data unit.
- Purpose – provide a semi-automated process for Operations to supplement dedicated field collections resources with existing service/meter personnel.
- Data Entry will support workorder feedback to ensure timely processing of orders.
- Issues need to be addressed regarding collections made by techs (need to turn cash into money order)
- Collections orders sent through WOMS for processing. 10 day window to collect. Establish efficient Tech support system.

- Mass customers become complacent when shut-off orders are issued but not implemented. NH & ME customers react quickly.
  - Kathy Silver and Ralph Wadman will manage testing and system training.
  - Operations Centers to identify what resources should be included
5. Financial Summary (handout) – Colin Nesbit updated the group on YTD figures.
- Net revenues up 6% over last year
  - O&M down 2% from last year
  - \$8.1 ahead of last year.
  - Information officially released at management forum.
  - Sarbanes-Oxley regulations.
    - Audits are on-going and extensive.
    - Internal auditors will be contacting divisions shortly.
6. Monthly Operations Update
- Status of Class II Leaks, Surveys, Corrosion & Other Operating Issues
    - Bill – corrosion repairs behind.
    - Paul – all completed
    - Don – surveys all on schedule.
    - Mike – Lawrence 50 all on track; NH no leaks, surveys in full swing. Not enough manpower to complete surveys; no contractual exclusions; use of temps a possibility
    - Pam – Over 150 Letters sent to customers. 35% of surveys done
    - Dana – all on track. LNG – 700,000 gallons in last hour.
    - Don D. – Attempt to resolve Walpole issue with street permits. Campaign to ease tensions with community. Made contribution to purchase defibrillators.
7. Union Update
- Pam, her team and Jay Moore were congratulated on successfully negotiating Northampton's union contract. 6 year deal, which is similar to Springfield. Having a great relationship with the workers paved the way for productive sessions.
  - NiSource attempts to offer same benefits Company wide.
  - Indiana strike still on going as of today. (recently negotiated) No one from BSG/NU allowed to support IN until NH negotiations are resolved. Work force contingent on outcome of Portsmouth negotiations.
8. Round Table Discussion
- Darcy – Due to Dan's meeting in Baltimore June 22 – June 23, next Staff Meeting has been rescheduled for June 30.
  - Dana – Odorant report out next week. Security email listing photos of 7 known terrorists—OK to distribute but first clear with NI Safety Director, David Quilter.
  - Jay – Will be contacting each division to discuss improvement in union relations.
  - Chuck – In dealing with outside vendors, we need a good solid community plan in anticipation of street excavation.
  - Marie – Mobile upgrade in effect last Tuesday. Kathy Silver is the contact person. Laptops and modems need to be replaced. Ruggedized units preferred. Present units are 7 years old. Screens have impaired visibility. Eric Fletcher was contacted. Work Management Assessment Team – one meeting – standard reporting system. Setting up interview team for this area. Scheduling meetings mid-June. Ability to track history of rescheduled orders in Maine available in WOMS beginning of

July. May be a good tool to use for all of BSG/NU to track occurrences and cause of rescheduled orders.

- Pam – Jeff Manheim hired as new Resource Planner in Springfield.
  - Motivational “Summer Special” offered in Springfield. Prizes associated with sales increase.
  - Reservists were honored at the Society of Gas Operators New York City meeting last month. Gary Whalen, Locate Technician in Springfield, was among the honorees. Also attending the celebration was Dan Cote and Pam Bellino.
- Colin – Capital budget crunch on especially in Maine attributed to necessary unexpected purchases.
- Tom Gilbert – Within 2-3 weeks, Ohio to send out fleet packages. 2000 van lease up 5/05 – owe \$5,000/100,000 miles – cheper to pay current leaset and not pay balloon payment. Examine each vehicle to determine status.
- Bob – PT demands – Pam and Arthur provided support. 2 new employees after labor day.
- Pat Teague – 5 more reps hired in Contact Center due to implementation of new absentee policy.
  - Gas leak calls to be received in contact center starting in August. All monitored daily. Training has already begun.
  - Exchange of work with Brockton and Steve DeCarolis’ group.
  - Jessica Watkins new team lead.
- Don Merriam - New tenant in Westborough will bring in 40 people as of 7/1. Solectron will extend their lease.
- Michele – Continue to work on training.
- Marty – Rollout update to service techs. 1<sup>st</sup> time sales call through business center. Formal contractor complaint went to D.T.E. Cusick mediator filed opinion and D.T.E. will make final ruling. Service line message to change to include outside contractor option.

### Next Meeting

Wednesday, June 30

9 a.m. – noon

Westborough/Brockton Room

Westborough

## **To Do List**

|                    |   |
|--------------------|---|
| John DaSilva       | Team meeting on return trips to evaluate results and determine next steps. Fran Corkery, Marty Poulin, Pam Bellino, Mike Laghetto, Ralph Wadman, Janet D'Entremont and Jim Murphy. Results by next staff meeting. |
| Jay Moore          | Contact each division to discuss improvement in union relations.  |
| Marty, Keith & Dan | Meet to discuss growth budget on sales.   |

## Operations Staff Meeting Notes

### June 30, 2004

---

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, Ed Collins, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. Work Management Presentation (handout) – Marie Walker and Tim Tokish presented the results of the distribution operations work management assessment team.
  - Working with systems in place that interface with multiple IT systems and enhance initiative requested by Sam Miller, who stated this should be highest priority.
  - Current outdated systems have not kept pace with organization's needs.
  - Objective is targeting opportunities to improve operational and financial performance.
  - 10-Week project plan focuses on identifying work management system requirements and developing solutions to eliminate gaps from current systems.
    - Goal is to present concise, productive reporting.
  - Concern over new metrics reports being created.
    - Current system works well.
    - John's productivity reports are great.
    - Suggestion that Bay State to be used as model.
  - Everyone able to assist team by thinking through how to run business and target needs that are necessary.
2. Rate Case Planning – Tom Birmingham updated the group on the BSG PBR initiative.
  - Space Study – quantify costs of each building. Shift erroneous BSG charges to ME/NH.
  - Local construction records – Paul Lashoto hired as consultant to pull info together. Need to find historic records.
  - IT to help upgrade reporting. Need WOMS expert to work with programmers ASAP.
  - Capital expenditures – Records from 1992 to include work orders.
    - Need to identify approval process for dollars spent.
    - Authorization sheets go to WOMS to verify costs.
3. EH&S Monthly Update (handouts) – Scott Perry updated the group on May's results.
  - Dan appointed to ED Safety Steering Committee. (Received round of applause).
  - Safety Stats
    - No injuries reported for May (BSG).



- EHS Training
    - ISO Certification Awareness Training being delivered in all locations
      - All employees required to sign off hard copies of presentation.
    - Internal audits scheduled for September.
      - Record keeping system standardized at all locations in organization.
  - Injury Reporting/WC Notification
    - Wallet cards issued summarizing new injury reporting procedure distributed to all supervisors.
    - Supervisors are being asked for more info than anticipated.
    - Bonnie Lucas will be visiting 1<sup>st</sup> week in August.
  - Discussion regarding when to require breathing apparatus due to reports of asphyxiation in trenches. Ohio's policy is to use at all times.
    - Important to monitor for oxygen regularly.
    - Mixture of gas in trenches crucial.
    - Possibility of explosive situation.
    - Equipment issues need to be resolved.
  - Discussion regarding safety vests worn in summer months. Danger of heat exhaustion.
    - Mesh vests or T-straps possible solution.
    - Everyone needs to wear vests! Company policy.
4. YTD Performance Metrics & Return Trips – (handout) –John DaSilva presented SQI summary Report and Metric Detail for May, 2004. Standardized metrics reporting to be implemented. Bay State aware of system performance be it good or bad. Other areas not always informed.
- SQI's Summary Report
    - Mass. meeting targets
    - No penalties in NH
    - Most targets met in ME
  - ED Metrics Summary
    - Updated [Performance Metrics](#) summary posted on MySource.
    - Results for May look good
    - BSG/NU 85% on or better than target for May.
    - BSG/NU 77% on or better than target YTD.
  - Productivity Summary
    - Service & Meter – meeting targets. All moving in the right direction
  - Return Trips Summary (handout)
    - Manpower/Training. (Mike & Dan to discuss.)
      - Training modules from NGA is a better tool for sales than service.
      - Modules need to be more service related.
      - Need to integrate BSG manuals into training modules.
      - Jose needs to add more information.
      - Establish company service training program—NGA vs. hire. Cost justifies the hiring of a full time trainer
      - Able to accommodate 6 people at a time. Could increase amount after initial program developed.
      - Training equipment is crucial to success of program.
    - Materials – Janet E'Entremont
      - Prior to heating season, OCM's to designate individuals to:
        - ◆ Review special parts orders and determine which parts should be stocked regularly.

- ◆ Review truck stock list yearly and update based on forecasted work.
  - ◆ Audit truck stock if return trips caused by shortage of common parts are identified with a particular truck.
  - Reports – John DaSilva (completed)
    - Request IT to develop Return Trips report sorted by customer account.
  - Culture – Marie Walker
    - When additional work needs to be performed, the FOL/Mgr. Needs to approve and reschedule. Tech's to use "Attn. Flag report" to request approval.
  - EP&S – Marty Poulin
    - Prior to GC renewals, EP&S should review the customer's historical list of repeat calls.
5. UUNotification to DOT – Ed Collins explained the Federal emergency response procedures and identified key components necessary when notifying the DOT.
- Discussed events that require telephonic notification to DOT.
  - Explained events that should be telephonically reported to DOT as soon as possible, but within two hours of discovery.
  - The timeliness of the telephonic notification must not be jeopardized merely to increase the accuracy of the estimate of the cost of damage.
  - Telephonic reports must be followed up with written reports to DOT within 30 days.
6. Sam Miler Staff Meeting - Update – Dan Cote
- Additional \$10 million requested – call in to Sam for commitment.
  - LDC security expert – dedicated resource in security role.
  - \$5.6 million to purchase TransCanada interest in Millenium pipeline then resell.
  - Staffing – Wave of 360 reviews. Process is working down from Sam. Participation will be requested.
  - 2003 In-Touch Survey update to gauge performance. Paid Michigan firm to process data.
  - Spot Awards Program – Supervisors encouraged to identify employees for exemplary performance.
  - Base Pay Management – Process to be standard across Company. Eliminate confusion regarding titles, e.g. director vs. manager, focusing on levels of responsibility, etc. Salaries not impacted.
7. Monthly Operations Updates – Dan Cote
- Status of Class II Leaks, Surveys, Corrosion, Capital Construction & Other Operating Issues
    - Bill – 107 Class II's, Survey's on schedule, corrosion repairs are behind, capital construction - 34 main replacement.
    - Paul – 25 Class II's ; corrosion bridge work on schedule and to be completed by the end of July and Business District Service Line Survey to be completed in September.
    - Pam – 150 Class II's, 33% surveys completed, corrosion is current, capital construction on target.
    - Dana – Liquefaction has been shut-down until the fall run. Approximately 4,000,000 gallons were produced for storage in the Ludlow LNG tank.
    - John -- Class II Leaks - 1 class II leaks, Surveys - 1/2 of system complete for mobile, walking survey now being started, bridged completed for Q1 & Q2, Hi-lines completed for Spring, 1/4 of public buildings surveys done; Corrosion - Up to date according to Plan; Capital Construction - Have 4 crews working. New business are slow. Seabrook and Hampton Beach projects to start in September.

**Next Meeting**

**Thursday, July 22**

**9 a.m. - noon**

**Westborough/Brockton Room**

**Westborough**

## Operations Staff Meeting Notes

### July 22, 2004

---

To: Bill St.Cyr, Colin Nesbit, Dana Argo, Ed Collins, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Virginia Anthony, Janet D'Entremont, Paul Rogosinski, Jim Murphy, Don Merriam, Robert Tuthill, Pat Teague, Stephen Bryant, Lisa Carmean, Scott Perry, Alba Hayward, Donald DiNunno, Charles Moran, Tom Gilbert, Joe Fiorante, Ralph Wadman, Mary Pasquarosa, Mike Capeless

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Monthly Update (handouts) – In Scott's absence, Dan updated the group on June's results.
  - Safety Stats
    - BSG had no Days Away from Work injuries reported for June.
    - NU had no Days Away from Work injuries reported for June.
  - Respirator usage was discussed. Discussion regarding beards hindering proper ventilation when using respirators.
2. EP&S Update (handout) – Marty updated the group on the Sales Team's June results.
  - Four new sales positions filled – Springfield,
  - On target for EBIT YTD – 92%
  - \$112 thousand bad expense for June. Should not reoccur. One-shot expense.
  - EBIT for June at 69%.
  - Annual Inspections – significant growth. Received 3 times more reply cards than last year.
  - Installations – Outstanding job. Dan thanked the group for their support in increasing installations. Future growth for business. \$250 rebate drives installations. 10-20% more installs project for next year. Activity strong -- \$69.2 thousand June target; achieved \$125.1.
  - Class action suit regarding rental water heaters & GC. Customers claiming that lease is deceptive and that we do not disclose that rental costs are higher than owning. Also, we do not perform routine maintenance on T&O valves. Routine maintenance instructions posted on water heaters.
  - Policy change—Need to provide water heater service – normal service rates to apply. Marty to issue new policy guidelines. Possibly need to equip trucks with pumps. Contract plumbers are possible alternative
  - GC Return Calls – Need to identify customers with excess service calls 2 months prior to renewing service contract. WOMS able to identify.

- Difficult for FOL's to investigate – needs to be examined in field or section for “comments” on form to include additional detail.
  - Process needs to be established, e.g. identifying 4 calls or more, for example. Marty and Marie will discuss.
  - Discussion regarding Sales Reps responsibilities. Reps to begin training and visit divisions. Brockton to begin 8/16.
  - First AC installation last week.
3. Organizational Development (OD) Team – (handout) Mary Ann Fatheddin updated the group on the OD teams guidelines, structure and focus.
- Offers activities such as strategic planning, CI skill building, leadership team facilitation, etc.
    - Services delivered to match geography and individual business.
    - Issues surrounding performance call Mary Ann for support –
    - HR less structured – now has ability to craft individual needs vs. corporate mandate.
  - Operates as partners with business leaders.
  - Strategically partner with HR and Communications.
  - Allow for new relationships to create added value and additional social contracts.
  - Work to ensure all projects and teams are effectively lead and sponsored.
  - Mary Ann hopes to visit each division personally.
4. Changes to Federal Pipeline Safety Regulations (handout) – Ed Collins updated the group on recent changes to 49 CFR Part 192. The changes appeared as a Final Rule in the Federal Register on June 14, 2004. The changes become effective July 14, 2004. In summary, the Final Rule:
- Incorporates the most recent editions of voluntary consensus standards and specifications referenced in the Federal pipeline safety regulations to enable operators to utilize the most current technologies, materials, and industry practices for design, construction, and operation of pipelines.
  - Increases the design pressure limitation for new thermoplastic pipe
  - Allows the use of plastic pipe for certain bridge applications
  - Increases the time period for revision of maximum allowable operating pressure (MAOP) after a change in class location from 18 to 24 months
  - Clarifies welding requirements by requiring that visual inspection of welds be conducted by an inspector qualified by appropriate training and experience.
  - Provides an alternative where welders who perform regular production welds could maintain an ongoing qualification status by making acceptable test welds at least two times in a calendar year, but at intervals not to exceed 7.5 months
  - Provides flexibility in performing the 5 year “outside business districts” leak detection survey by allowing up to 63 months between surveys
  - Makes various other editorial clarifications and corrections
  - Does not require pipeline operators to undertake any significant new pipeline safety initiatives
- Engineering will develop an engineering design punch list to be used by the staff whenever the department is considering the use of plastic pipe on bridges. Past bridge crossing designs submitted to the Massachusetts DTE by Mike Laghetto and Ed Collins can be referenced to develop the punch list of things to be considered (e.g. thermal expansion, support, etc.).

- We will continue to require all welders to have at least one weld performed and found acceptable every six months although the new regulations allow some flexibility in welder requalification. We will not take advantage of that timeframe flexibility at this time, but keep it in mind should a company welder miss the present six month requalification interval.
  - We will provide appropriate training and experience on visual weld inspection to all company and select contractor welders by September.
5. YTD Performance Metrics & Return Trips – (handout) –John DaSilva presented SQI summary Report and Metric Detail for June, 2004. John will transition Kathy Silver into Metrics reporting function. Report will remain as is.
- Enormous improvement in performance! Dan commended the group.
  - SQI's Summary Report
    - Mass meet all targets.
    - No penalties in NH. Targets met.
    - Most targets met in ME
  - ED Metrics Summary
    - Updated [Performance Metrics](#) summary posted on MySource.
    - Results for June look good.
    - BSG/NU 84% on or better than target for June.
    - BSG/NU 78% on or better than target YTD.
  - Productivity Summary
    - Service & Meter – meeting targets.
    - Need to work on Return Trips.
6. PMW Reviews – Dan reminded the group that PMW discussions will begin soon. Most PMW's have been scheduled.
- 360 Feedback & goal setting – Leadership Council
  - Schedule appointments with all employees.
  - Spot Awards – process to recognize and reward exceptional performance.
    - \$5,000 cap
    - Typically \$1,000-2,000
    - Sam will not approve rewards if received in December—request awards during the year—not at the end.
7. Monthly Operations Updates – Dan Cote
- Marie – PT's doing OK.
    - Lawrence – Was doing well. Needs 3/day. Due to recent manpower shortage, PT work is now suspended.
    - Springfield – 7/day – keeping up with orders.
    - Brockton – 11/day – new hires performing well—5 have previous service training.
  - Status of Class II Leaks, Surveys, Corrosion, Capital Construction & Other Operating Issues
    - Bill – 115, Class II's; Survey's –October numbers to come down; corrosion - hired college kids. Need to keep in compliance; Capital construction – dropped a couple of crews. \$7-8 M hopefully in MA.
    - Paul – 13 Class II's ; Surveys on schedule; Corrosion on schedule; Capital Construction - - \$2 million over due to Lewiston incident—over \$300,000.
    - Pam – 150 Class II's – 50+ keyhole crew, 34% surveys completed, corrosion is current, Capital Projects – W. Springfield project on target—completion end of August.

- John – 4 Class II's, Walking surveys 1/3 of each town difficult to complete alphabetically; 20% surveys; Corrosion work up to date; repairs 75% complete, 90% services are plastic; Capital Construction – slow.
- Mike – low 30's Class II's; Surveys OK; Capital Construction close to \$1 million over; Corrosion OK; PT fell behind and caught up – no PT's – 5 people down.
- Don – No major concerns. Issues in Brockton.
- › Operating Issues
  - Dan, Mike & John – Discuss plastic (5 yrs.) & Bare steel (3 yrs.) survey cycle options. Brainstorm options.
  - Discussion regarding sleeping during unpaid lunch. Workers not allowed to sleep in trucks. Contract states “no sleeping during work hours”. Front-liners should check on their workers.

#### 8. Roundtable Discussion

- › Marie – 7 existing candidates for Logistics Coordinator day position. Request Mary Ann's assistance for selection process. Additional positions for night shift. Requires 6 months of training.
- › Jay – HR position interviews scheduled in Springfield at the end of July.
- › Dana – Behind in maintenance. Springfield liquefying job – no worries.
- › John – Instrumentation position interviews to start soon.
- › Michele – Behind in collections in Brockton. New system rolling out in Lawrence. Mobile updating working smoothly. Theft Service Team following Bay State's lead. Tamperfly reports. Suspending collections request into CIS—collection orders not accurate. Reads to change from 10 to 25 days.
- › Janet – Service Tech training possibly utilize training center in Chicopee. Need to check with Mike re NGA training.
- › Pam – New Hire Construction Specialist - Jim Ransom - will not step into role until Lead Locator job filled.
  - Personnel Changes - Dave Bayeur will become an FOL responsible for all grade 6 utility workers (20). Dave was acting as an FOL part time and an Instrumentation Specialist part time. We will be reviewing the instrumentation part of the job to see where it best fits and is most cost effective.
  - Roger Ouimet, FOL, will now be responsible for all the pipe-fitters, installers, and lead service technicians. This will allow us to improve processes, address in to outs more productively, and increase the opportunity for the installation on furnaces and boilers.
- › Darcy – Paper In-Touch surveys sent to work unit administrators. Electronic Surveys to be sent out Monday, July 26. Surveys need to be completed prior to August 15.

### **Next Meeting**

**Wednesday, August 18**

**9 a.m. – noon**

**Westborough/Brockton Room**

**Westborough**

## Operations Staff Meeting Notes

### August 18, 2004

---

---

To: Alba Hayward, Bill St.Cyr, Charles Moran, Colin Nesbit, Dana Argo, Danny Cote, Don Merriam, Donald Dinunno, Ed Santry, Edward Collins, Janet D'Entremont, Jay Moore, Jim Murphy, Joe Fiorante, John DaSilva, Kathy Silver, Keith Dalton, Lisa Carmean, Marie Walker, Martin Poulin, Mary Ann Fatheddin, Mike Laghetto, Pamela Bellino, Pat Teague, Paul Rogosinski, Ralph Wadman, Scott Perry, Stephen Bryant, Tom Gilbert, Virginia Anthony

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Monthly Update (handouts) – Scott updated the group on July's results.

- Safety Stats
  - BSG had 3 Days Away from Work injuries reported for July. Investigation on-going for 1 claim in July.
  - NU had no Days Away from Work injuries reported for July. No problem in achieving 2004 Goal.
- ISO – Internal audits will be conducted in September
- New EH&S Policy handouts outlining Management System were distributed.
  - Management Safety Procedures – need to be familiar with terminology.
  - Management system in place to achieve safety goals.
- Injury Reporting – Bonnie Lucas attended divisional meetings during week of Aug 2.
  - Answered questions and offered assistance on new process.
  - Received feedback on people soft information – problem reporting incidents by employee name with Travelers; SS# needs to be entered. Issue being addressed.
- Safety Vests – Must be reflective and flame retardant compliant.
  - 2 Safety Vests approved. Warm-weather mesh type under review. Warm weather vest does not meet same flame retardant standard as current vest, and therefore, will not be allowed in live-gas environments. Ultimately division decision whether to use 1 or 2 different vests.

Kiefer Trailer – Alert concerning trailers with insufficient welds – safety issue regarding sheared pintle bolts on PA trailer -- possible separation from truck. Vendors need to correct problem or be held accountable.

2. Regulatory Update –Steve Bryant updated the group on Regulatory and Rate Case matters.

- R.J. Rudden hired as consultant on Bare Steel Replacement Strategy.
- Record retention – audit for Cap. Investment to be made in 2005.



- 2-

- Service & Meter – meeting targets.
  - Continue to work on Return Trips.
    - Follows yearly cycle.
    - Return trips/stocking issues. Need to customize parts for each division.
    - Parts inventory audits – Brockton completed; Lawrence and Springfield have one more step to complete.
    - Inventory system needs to indicate stock.
  - \$2 Million overrun will go against “red flags”.
    - 4-5 key business elements to focus on management performance.
  - John and Dan to schedule meeting regarding 19 new metrics models to be monitored.
6. P-Cards and Meal Allowance – Dan Cote
- P-Cards not to be used to purchase meals during overtime hours. Meal allowance is taxable and paid through payroll. P-Card use is not legal.
  - Be sure to complete proper paperwork when charging meeting costs to P-Cards.
  - P-Cards **not** to be used for Travel and Entertainment.
7. OQ Requalification Intervals (handouts) – Ed Collins provided a handout that summarized the subsequent intervals at which individuals must requalify for Covered Tasks.
- The Company has adopted the Northeast Gas Association (NGA) OQ Compliance Program.
    - Appendix B of the Program lists all covered tasks.
    - The frequency of requalification for each task was established by NGA based upon the complexity of the task and the risk or consequence of an individual performing the task incorrectly.
    - Operating Center managers should make sure that their employees requalify at the frequencies prescribed in the handout or in Appendix B for each task the individual had originally qualified for.
  - Ed will continue to maintain a database of company and contractor welders who are qualified to weld on steel pipe.
    - Ed will send that database to OCM's periodically. In the future, the company plans to adopt welding procedures developed by the NGA. At that time, NGA will assume responsibility for maintaining the database of approved company and contractor welders. As with all OQ Covered Tasks, OCM's are ultimately responsible for ensuring that company welders, as well as all other reports, requalify at the frequencies prescribed in the handout.
  - Although, Task 70, “Abnormal Operating Conditions and Properties of Natural Gas” is not a Covered Task per definition, each individual who is initially qualified on Task 70 must be requalified within a three-year period.
8. Monthly Operations Updates – Dan Cote
- Mike to meet with Dan to update service training process.
  - Status of Class II Leaks, Surveys, Corrosion, Capital Construction & Other Operating Issues
    - Bill – under 100 Class II's; Surveys on schedule; Corrosion repairs behind; Gearing up to spend allocated money.
    - Paul – 8 Class II's ; Surveys on schedule; Corrosion on schedule; Capital Construction – busy schedule until mid-November; Other – DigSafe activity a major concern.
    - Pam – 152 Class II's, concerns cleaning up wall jobs. (41 joints with 3 crews) Surveys 60% complete, should be completed by end of Sept.; Corrosion activity is current, Capital Projects – Allen St., W. Springfield project on target.

- John – Surveys Leakage surveys mostly completed, bridges next week, valve shut-off at bridge; Corrosion - completed; Capital Construction – Seabrook coming up; Other issues -- Main regulators – a couple completed. 13 new services last week using 3 crews.
- Mike – 12 Class II's; Surveys will be completed in a couple of weeks. Other issues – hired 3 people, still 2 people short, issues with NGA GTI. Need to work on service training.

9. Roundtable Discussion

- Michele Tracy – Work orders down from last year—resource issue.
- Kathy Silver – Computer training in place on collection orders. PT's on track for end of year. Need 3 techs in Lawrence. Brockton has 10 techs. Retrofit numbers going up. Updates with dispatch – 3 positions being filled externally. Lead dispatch line moving to Springfield. 8/31 large meter inventory project.
- Janet D'Entremont – Question regarding how to address atmospheric corrosion issue – retraining required.
- Don DiNunno –
  - Many community projects on the horizon regarding Rate Case – Steve to address community leaders.
  - Gas costs will be high again this season – need to notify customers.
  - Reminder – United Way kick-off info being sent out shortly. Participation very important to NiSource.
  - John DaSilva met with City Manager of Portsmouth. Suggested meeting with DPU managers as well.

**Next Meeting**

**Wednesday, September 15  
9 a.m. – noon  
Westborough/Brockton Room  
Westborough**

## **To Do List**

|                  |  |
|------------------|--|
| Scott Perry      | Follow-up and report to OCM's on claim reporting issues with Travelers.                              |
| OCM's            | Decision to be made regarding purchasing types of Safety Vests                                       |
| Engineering      | Identify gas pressure/volume on system to accommodate interruptible customers changing over to firm. |
| Darcy St. Martin | Schedule meeting with Marty and Dan to discuss separating GC and rental accounts.                    |
| Darcy St. Martin | Schedule meeting with John and Dan to discuss monitoring 19 new metrics established by NiSource.     |
| Bill St. Cyr     | Address Brockton security issue.   |
| Darcy St. Martin | Schedule meeting with Mike and Dan to update service training.                                       |

## Operations Staff Meeting Notes

### September 15, 2004

---

---

To: Alba Hayward, Bill St.Cyr, Charles Moran, Colin Nesbit, Dana Argo, Danny Cote, Don Merriam, Donald Dinunno, Ed Santry, Edward Collins, Janet D'Entremont, Jay Moore, Jim Murphy, Joe Fiorante, John DaSilva, Kathy Silver, Keith Dalton, Lisa Carmean, Marie Walker, Martin Poulin, Mary Ann Fatheddin, Mike Laghetto, Pamela Bellino, Pat Teague, Paul Rogosienski, Ralph Wadman, Scott Perry, Stephen Bryant, Tom Gilbert, Virginia Anthony

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Monthly Update (handouts) – In Scott's absence, Dan updated the group on August's results.
  - Safety Stats
    - BSG had 6 injuries reported for August. 2 in Brockton; 4 in Springfield. No DAW.
    - NU had no injuries reported for August. No problem in achieving 2004 Goal.
    - Exceeding 2004 OSHA goal.
  - ISO Certification
    - Internal "practice" audits in Brockton, Portsmouth & Portland 9/14, 9/15 and 9/16.
    - 3<sup>rd</sup> Party audits 11/15-11/19 in Brockton, Springfield, Ludlow, Portsmouth, & Portland.
    - Training – 70% complete. Additional training needed before November audits.
  - Injury Reporting/Worker's Comp. Notification – Bonnie Lucas working with Travelers to establish claim reporting by name rather than SS#.
  - MA Idling Law- Review of idle law requirements will be incorporated into EHS training in October.
    - Trucks should not be idling unnecessarily.
    - Need to notify supervisors if not in compliance.
    - Idling longer than 5minutes prohibited unless operating equipment.
    - EPA penalized trucks for idling too long.
  - Company wide, BSG has high OSHA Incidence Rate. Need to find a way to achieve better numbers.
2. EP&S Update – Marty Poulin updated the group on the Sales Team's August results.
  - Corporate allocation charges haven't been finalized.
  - Bad debt hit in August. Expect adjustment in September.
  - Retail Services EBIT \$1 million ahead of last year's August figures.
  - Revenues and Gross Margin also ahead of 2003 through August
  - Considerable growth occurred in last third of year.

- Installations and Inspections have ramped up. Huge improvement— numbers reflect what was projected—case made to Sam has been validated.
  - 900 inspections scheduled for September. (50-60 GC customers).
  - 130 installations planned for October.
  - YTD Inspection Gross Margin is 339.7—43.6 ahead of plan.
  - YTD Inspection Volumes are up significantly, driving installations.
  - Revenue variance between 2004 and 2003 performance - net improvement of 707.9 over last August YTD
  
- 3. Status of Logistics and Scheduling Update – Marie Walker/Ralph Wadman/Arthur O'Brien
  - Transition plan established and will be implemented beginning September.
  - Scheduling PT's to the Board will enable Dispatch to pull in as needed.
    - Arthur to play critical role in setting up Boards.
  - Logistics Staffing
    - Currently in Dispatch – 7 Supervisors; 3 Dispatch Assistants
    - Future in Logistics – 10 Supervisors; 1 Dispatch Assistant
    - 1<sup>st</sup> Shift – 4 Dedicated Coordinators M-F.
      - Coordinator tasks were explained. Will have active participation in daily operations. Training begins in September and continues through December, assuming new roles during December/January.
      - Accountable for technician utilization, overtime reduction, response goals, appointment adherence, customer service and EP&S growth and profitability.
      - Transitioning to Coordinators approving vacations.
    - 2<sup>nd</sup> & 3<sup>rd</sup> Shifts/weekends – 6 Logistics Coordinators & 1 Dispatch Assistant
      - Flexible schedules to fill in for vacations.
      - March – Sept. will utilize floating position to cover areas as needed.
  - Scheduling
    - New online Dispatch Order View is great tool to assist in identifying Orders that need attention. Web based program using WOMS database. Available to everyone at <http://swnwbdbsql05/dov/default.aspx>. Dan commented that this is an outstanding system!
  
- 4. Theft of Service Team Update – Pete Klipa informed the group of a new Theft of Service program to be implemented.
  - Refresher training course to be available to front line meter reading techs. beginning late November to beginning of January.
  - Train the trainer – FOL's to attend meeting. Theft of service team members to accompany front line workers at training session.
  - Need OCM's/Supervisors to determine which front line employee to attend the "Train the Trainer" session" and email names to Pete Klipa. More info to be distributed shortly.
  - Train the Trainer sessions will possibly be ½ day in Westborough or in the Divisions.
  - Theft training sessions to be hands-on lasting 1 ½ to 2 hours.
  - FOL's need to be comfortable with the process.
  - "Theft Situation" issues will be addressed.
  
- 5. Performance Metrics & Return Trips (handouts) –Kathy Silver presented August and year to date results.
  - 2<sup>nd</sup> orders for return trips being generated in error. Either use original order or change order to eliminate repeat.

- Web design reports being created for productivity.
  - Return trip numbers are coming down—hopefully continuing into Fall.
  - Contractor Damages – Dan commended the group on their efforts on keeping damage numbers down. Best report Dan has seen.
  - SQI's Summary Report
    - Mass met all targets.
    - No penalties in NH. Targets met.
    - Most targets met in ME
  - ED Metrics Summary
    - Updated [Performance Metrics](#) summary posted on MySource.
    - Results for August look good.
    - BSG/NU 90% on or better than target for August.
    - BSG/NU 78% on or better than target YTD.
  - Productivity Summary
    - Service & Meter – meeting targets.
    - Still need to continue working on Return Trips.
6. DOT Warning – Acoustical Devices – Dan Cote
- Various pipelines have discovered acoustical devices placed on their pipe to monitor the flow of gas. Speculation would appear that marketers are using this to get an edge on volumes.
  - Important to monitor lines. Remind field representatives to periodically check pipelines.
  - No unauthorized personnel should be excavating on or around pipelines.
  - FYI – DEP/EPA have penalized service trucks for idling too long. Need to conform to Mass. regs. Dan asks that trucks are not kept idling unnecessarily.
7. Changes in Service Truck Stock -- Janet D'Entremont
- Review special order parts
  - Update truck stocks.
  - Check with techs who return parts to determine problem.
  - Dave Winslow compiled information on costs for Dan.
  - Average value of truck stock not true figure—never trued up. Need to receive more detail. Potential impact on Rate Case.
  - Need to establish inventory on books. Excel spreadsheet good tool to maintain truck stock and have easy updating capability.
  - Updated list of stock will be completed by Early October.
  - **OCM's need to be aware of vehicles and what they carry.**
  - Dan gave kudo's to Janet for her comprehensive analysis.
8. Monthly Operations Updates – Dan Cote
- Status of Class II Leaks, Surveys, Corrosion, Capital Construction & Other Operating Issues
    - Bill – 90 Class II's; Surveys on schedule; Corrosion in progress—100 corrosion orders; \$4 million to spend on bare steel; 18 contract crews soon to be 24 crews; OQ status – well qualified operators.
    - Pam – Over 100 Class II's, Surveys will be done by end of month; Corrosion activity is on track, Capital Projects – upgrade meters next week—“good to go”; HR consultant hired—Eva Birt.
    - John – 3 Class II's; Surveys mostly completed; Corrosion - completed; Capital Construction – 5 crews – no issues with completion.


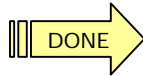

- Mike – Less than 10 Class II's; surveys to be completed in 1 to 2 weeks; corrosion activities are done; capital projects will be finishing on time.

#### 9. Roundtable Discussion

- Dana Argo – M&R regulator stations pressure parameters for winter starting now – not waiting until October.
  - Perlite in Easton tank. Wait for cooler weather – on schedule.
  - LNG ready to go. Ludlow tested OK.
  - Propane needs work.
  - Dan Williams on board
- Colin Nesbit – Difficult to receive accurate headcount. Need monthly update from all managers.
- Michele Tracey – Pete Klipa and Lisa Carmean met with divisions. Collectors need to indicate whether accounts are heating or non-heating. Need to keep on system to review before techs make call.
- Janet D'Entremont – Service training at Corporate Training Center in Chicopee proposed. \$28,000/8 wks of training. Janet will be making site visit to check out facility.
- Joan Henry – 80,000 customer calls predicted in October.
- Arthur O'Brien – 11,200 PT's company wide. Brockton – 6,318 11/day; Springfield 3,100 to go at 6/day Surge on turn-on calls coming soon; Lawrence – 1,754 to go at 3/day through December.
- Keith Dalton – Engineering Department focusing on OCM's to participate in Winter Meeting on October 12. M&R, Gas Control, Operations, Engineering will be addressed at the all day meeting. 13 bid jobs sent out. Corporate structure now has control back in divisions. Filling the engineering tech position in Brockton.
- Marty Poulin – Portsmouth EP&S received 11,000-12,000 calls in August. Meeting regarding hot water heaters scheduled for Wednesday, September 22.
- Tom Gilbert – 64 vehicles to be ordered. 4-yard dump trailer to stay; a few 2004's were never ordered. Steady stream of accidents are being reported. Travelers should add new field on their claim form to include supervisor and contact number.
- Dana Argo – Scott Perry met with Dana's System's Operations group regarding safety issues. Any inconsistencies found on the safety equipment list need to be sent to Scott, who is itemizing safety equipment. Safety drawing to be resurrected--\$100 gift certificate for no DAW's.
- Kathy Silver—Brockton anticipates 2,300 ERT's installed by end of year--97% of meters--Excellent! Itron installer positions will no longer be needed.
  - List of meters reaching 14 years (22 total) – 10/Brockton; 9/Lawrence, 3/Springfield. Numerous calls have been made to customers, but for various reasons, have not given access. Need to issue forceful letters to attain access.
  - Total of 46 meters at 13 and 14 years.
- Pam Bellino—Winter Readiness Meeting planned. 2005 Pocket Planners (\$1.29) to be distributed as team building tool.
- Dan Cote—New travel policy to be implemented. Beginning immediately, no overnight trips requiring air travel and/or hotels will be allowed without Dan's consent.



**Next Meeting****Wednesday, October 13****9 a.m. - noon****Westborough/Brockton Room****Westborough****To Do List**

|  |                   |  |
|--|-------------------|--|
|    | Scott Perry       | Follow-up and report to OCM's on claim reporting issues with Travelers.  |
|  | OCM's/Supervisors | Determine and identify which front line employee to attend the "Train the Trainer" session and email names to Pete Klipa |
|  | Engineering       | Identify gas pressure/volume on system to accommodate interruptible customers changing over to firm.                     |
|   | Darcy St. Martin  | Schedule meeting with Marty and Dan to discuss separating GC and rental accounts.  |
|  | Darcy St. Martin  | Schedule meeting with John and Dan to discuss monitoring 19 new metrics established by NiSource.                         |
|  | Darcy St. Martin  | Schedule meeting with Mike and Dan to update service training.   |

## Operations Staff Meeting Notes

### October 13, 2004

---

---

To: Alba Hayward, Bill St.Cyr, Charles Moran, Colin Nesbit, Dana Argo, Danny Cote, Don Merriam, Donald Dinunno, Ed Santry, Edward Collins, Janet D'Entremont, Jay Moore, Jim Murphy, Joe Fiorante, John DaSilva, Kathy Silver, Keith Dalton, Lisa Carmean, Marie Walker, Martin Poulin, Mary Ann Fatheddin, Mike Laghetto, Pamela Bellino, Pat Teague, Paul Rogosienski, Ralph Wadman, Scott Perry, Stephen Bryant, Tom Gilbert, Virginia Anthony

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

1. EH&S Monthly Update (handouts) – Scott Perry updated the group on September's results.
  - Safety Stats
    - BSG had 7 injuries reported for September. 5 in Brockton; 2 in Springfield. 3 DAW.
      - OSHA incident rate goal at risk.
    - NU had 1 injury reported for September. Closing in on 2004 Goal.
      - Exceeding 2004 OSHA goal.
  - ISO Certification
    - 3<sup>rd</sup> Party audits 11/15-11/19 in Brockton, Springfield, Ludlow, Portsmouth, & Portland.
  - Training – Every employee must complete ISO training. **Everyone must sign training attendance sheets!**
  - Everyone needs to be aware of written corporate policy and procedures on safety awareness.
  - Safety equipment catalogue being distributed. Shows photos of safety equipment available to employees. OSHA mandated.
  - MA Idling Law- Incorporated into EHS training sessions.
    - Idling longer than 5 minutes prohibited unless actively part of performing work.
    - EPA penalized trucks for idling too long.
  - Company wide, BSG has high OSHA Incidence Rate. Bringing down numbers is priority.
  - Distributed the Massachusetts Occupational Injuries and Illnesses issued Transportation & Public Utilities Industry 2002 Report compiled by The Mass. Division of Occupational Safety and the US Dept. of Labor. 2002 Incidence rate for Mass. was 7.4 compared with BSG 2004 YTD rates at 10.07.
2. EP&S Update – Marty Poulin updated the group on the Sales Team's September results.
  - Bad debt has been reversed and is now favorable for September.
  - Revenue and Gross Margin Growth last 5 years – from 14.7 in 1999 to 20. in 2004. Dan commended sales team for achieving such impressive numbers. All around benefit for company! Great job!

- Retail Services ebit through September is \$4,608,300, which is \$245,800 ahead of plan. Current forecast is to exceed \$20,000,000 in revenue. When \$20 M goal is achieved, employee communication should be issued to recognize effort.
  - › All Furnace and Boiler Sales, Annual Inspections, Guardian Care and Rental Water Heaters are on or ahead of plan.
  - › Direct fringes tracking –lower than plan.
  - › “No Heat” calls up significantly during September. Mostly re-light after annual inspections.
  - › Return trips went down across board.
  - › Radio ad to be run during traffic report in Springfield area. Will run for 8 weeks to drive installs.
  - › New lead tracking system needed. System needed to track process from initial call through final sale. Currently, info entered manually into spreadsheet. Important to follow-up on furnace & boiler leads immediately.
  - › New BSG/NU brochure promoting the virtues of converting to natural gas has been issued.
    - Brochure to take the place of downsized residential sales reps.
3. Large Volume Metering & Long No-Reads – Marie Walker
- › Variety of issues evolved from auditors visit.
  - › \$1 million at risk. Improvement Program recommendations needed.
  - › Outstanding balances on large volume customers - \$200,000 not billed. Attempting to negotiate with customers to recover dollars.
  - › Electronic metering issues contributing factor.
  - › Categorize issues: measurement – inventory management – work order process.
  - › Institute system requirements made by auditors. Lack of controls need to be cleaned up.
  - › Functionality – CMR issue. Fixed factoring – slammed on auditor’s report. Begin practice of not allowing fixed factor meters. Need to identify all fixed factor meters (2 lbs).
    - 30 – Brockton; 15 – Springfield; 5 - Lawrence
  - › Need to check meters for pressure.
  - › Conduct site visits to customers (15 lbs.) in NH/ME.
  - › Commercial meters – need to verify rates.
  - › Found inconsistencies across divisions – focus on inaccurate billing trends.
    - Rita Souza and Staff will work to correct billing process.
    - Dispatch will also be reconciling their accounts.
  - › Auditors report will issues orders and mandates to correct program
  - › Tighter controls needed for meters – tracking every meter is key.
  - › Changes to be implemented within a few weeks.
  - › Marie, Ed and Dan schedule meeting to prepare manual.
  - › Long No-Reads certified letter to be sent to customers.
  - › 11,000 customers in Brockton. No automated system to document communication with customers.
  - › Most long no-reads resulting from customers not allowing access.
4. Dig Safe Quick-Ticket Entry System – Dan Cote
- › Utilities now have the ability to directly feed into Dig Safe’s computer.
  - › Money saving advantage to accessing directly on Web Site.
  - › Used only for routine calls. Emergencies will still need to go through conventional procedure.
5. Safety Rules Enforcement Form - (handout) – Jay Moore

- As a result of Scott and Dana's discussion, a form will be used to warn employees when a safety violation occurs.
    - Safety Violation Form can be adapted from Employee Warning Notice Form.
  - Employees need to be aware of protocol regarding appropriate safety equipment procedure.
  - Warning process to include: verbal warning – written warning – suspension.
  - Program has been in place, however not always enforced. Violators are not consistently disciplined.
  - Ability to discipline violations – Need to carry to next level on establishing and implementing procedures.
  - Goal is to have vigorous safety program in place.
  - Many employees practice "selective civil disobedience". Historically, allows unsafe conditions to continue. Changing attitudes is key.
  - Possible tool may be including safety category on PMW.
  - Emphasis on personal safety should be a priority. Cycle to improvement – need to execute policies and procedures to change old behaviors.
  - **Scott will meet with Department Heads to institute policies regarding discipline procedures.**
6. Monthly Performance Metrics – (handouts) Kathy Silver presented September and year to date results.
- SQI's Summary Report
    - Mass met all targets.
    - No penalties in NH. Targets met.
    - Most targets met in ME
  - ED Metrics Summary
    - Updated [Performance Metrics](#) summary posted on MySource.
    - Results for September not available.
  - Productivity Summary
    - Service– meeting targets.
    - Meter – meeting most targets.
    - Service Return Trips improving.
    - Still need to work on Meter Return Trips.
7. Capital Authorization Process & Payment Policy – Dan Cote
- Mike Laghetto & Keith Dalton will establish procedure to estimate and execute requests.
  - OCM's should be involved in process.
  - Need to establish one process for both BSG & NU to transition this winter.
  - Payment process – System to approve contractor invoices. Need to establish formal procedure.
    - Need to tighten up controls (approvals/authorizations)
8. Changes in Cell Phone Vendors, Security ID's – Dan Cote
- NiSource initiative to utilize one vendor and save money. Verizon possibly the chosen vendor.
  - Question regarding Nextel users. Verizon also provides same service.
  - Security ID's are to be worn at all times. 50% of attendees were compliant.
  - Suggestion: Use one common card to function as both ID and key card.
9. O&M Procedures Revision Flow Process – Ed Collins briefed the group on his role in the Company and structural changes that will occur within the Op Standard & Practices division.
- Structure realignment within Ops Standards and Practices.

- Important to maintain control within BSG/NU policies and procedures.
- Ed will screen policies and procedures as it relates to BSG/NU and provide feedback, if necessary.
  - Use of e-mail to solicit changes from front line managers is key.
  - OCM's and their direct reports will have the ultimate decision regarding modifications.

#### 10. Monthly Operations Updates – Dan Cote

- Status of Class II Leaks, Surveys, Corrosion, Capital Construction & Other Operating Issues
  - Bill – 85 Class II's; Surveys on schedule; strong effort being made on corrosion activities; Capital Construction - 100 feet of bare steel replacement scheduled.
  - Pam – Over 128 Class II's, Surveys completed except public buildings; Corrosion activity is on track, Capital Projects – on-going.
  - John – 1 Class II; Surveys completed except public buildings; Corrosion – bridge repair; Capital Construction – new services in Dover, Rochester.
  - Mike – Less than 6 Class II's; Surveys completed; corrosion activities are done; capital projects – Neuco crew hired. Power Shot contract not renewed; PT's will be an issue – currently at 1,300.
  - Paul – Class II's ahead of schedule; Corrosion Activities winding down; Capital Projects – paving moratorium.
  - Don M. – Surveys mostly completed; corrosion testing almost complete.
- PT's – various utilities not in compliance. BSG in compliance, outpacing other utilities. Chairman issuing data requests regarding PT compliance and paving area.
  - **Mike, Pam & Bill to compose response.**
  - Kathy Silver and Marie Walker will issue weekly PT report.

#### 11. Roundtable Discussion

- Keith – Brian Powell – pipeline integrity is moving plan along. Gene Guiliano verified pipelines. Don contracted with Meers. In good shape to meet 12/17 deadline. POD in Maine. Contact Chico regarding establishing volumes.
- Mike – Lee Reynolds – Pipeline integrity rule issues. Investigation on damaged transmission lines. DigSafe notification on communication. Public awareness law – need rule expert. Identify tickets when excavating on transmission lines. John to check in NH.
- Kathy – 8,600 PT's in Mass.; 4,471/Brockton; 1,943/Springfield = 5/day; Lawrence – 1,346 = 3/day. Sending out weekly report.
- Ralph – Good shape for fall. Weekend went well. Fall Readiness presentation in good shape.
- Paul – 3<sup>rd</sup> party damages are going well. Have been successful. Contractors have acquiesced in Small Claims. Chuck and Paul will meet to discuss public awareness.
- Jay – Email sent to supervisors to attend Base Pay meeting on October 27. Meeting to explain philosophy.
- Dana – Plants that can be tested, have been tested. October is Fire Prevention Month. Unannounced fire drills will occur. Call center issue was raised – where to send emergency calls. Fire Department will critique response. Brockton Fire Department not involved.
- John – 90% of meters tested pass. Use as basis for PUC discussion. 53 to complete.
- Tom – Larry Cameron retiring after 36 years of service. Early fleet order initiative instituted to save money. 2004 orders still outstanding. Vehicle accidents – 2003/49; 2004/46. Fuel use comparison – 2004 – 830,000 gallons = 23% increase.
- Colin – Retesting procedure was discussed. Kathy Silver will witness re-tests.
- Pam – Posted lead locator position on Monday 10/11.

- Marie – System upgrade needs to be completed quickly. Servers need to be removed. She has concerns regarding duration. Regular MDT's will not be effect. Completion before end of year. Checks & balances not all in place.
    - Communication on incident reporting procedures to be sent out shortly.
  - Mike – PT's revealed epidemic of illegal apartments in Lawrence. Families found living in boiler rooms. Town is cooperating with Company to address issue.
  - Don D. – United way campaign kicking off. Encouraging employee participation important.
  - Marty – Contractor Damages - customers are told to call Sales Department to have service reconnected.
- As a result of the In Touch Survey, OCM's will meet monthly to discuss relevant issues. Meetings to be scheduled 1 hour after Budget Meeting.

## To Do List

|                  |  |
|------------------|--|
| Darcy St. Martin | Marie, Ed and Dan schedule meeting to prepare manual.                                      |
| Scott Perry      | Scott will meet with Department Heads to institute polices regarding discipline procedures |
| Mike Laghetto    | Mike, Pam & Bill to compose DTE response regarding PT's and paving areas                   |

### Next Staff & Budget Meetings

Monday, November 22

9 a.m. - noon

Budget Meeting

1 p.m. - 3 p.m.

Westborough/Brockton Room

Westborough

## Combined Regulatory & Operations Staff Meeting Notes

### November 22, 2004

---

---

To: Bill St.Cyr, Charles Moran, Colin Nesbit, Dana Argo, Don Merriam, Donald Dinunno, Jay Moore, John DaSilva, Keith Dalton, Marie Walker, Martin Poulin, Mike Laghetto, Pamela Bellino, Pat Teague, Paul Rogosienski, Gerry Gillmeister, Stephen Bryant, Virginia Anthony, Chico DaFonte, Doug Casey, Joe Ferro, Marge Izzo, Derek Buchler, Jim Keshian, Trish French, Tom Birmingham, Steve DeCarolis, Susan Kullberg

cc: Sam Miller, Sherry Gavito

From: Danny Cote

Notes by: Darcy St. Martin

---

A combined operations and regulatory staff meeting was held to present each group's major topics.

1. Third Quarter Financial Update (handouts) – Steve Bryant & Dan Cote

- Third Quarter is critical. Last opportunity to complete compliance. Important to operate business responsibly in preparation for Massachusetts Rate Case.
- YTD NiSource Earnings per Share – Close to plan
  - Favorable: Weather cooperated; Interest rates are down and hopefully will stay down; Lower property taxes
  - Unfavorable: Customer usage is down; cool summer, lower gas demand
- BSG/NU YTD Financial Results – Better than plan
  - Favorable: 3.7% colder than normal; Lower O&M expenses; favorable property tax adjustments – Paul Franciose challenges assessment strategies to keep taxes down.
  - Unfavorable: Unbilled accounting adjustment
- BSG performed better than planned – Great job with O&M expenses.
- Guardedly optimistic regarding incentive compensation. Warm weather in the outlook. Surprises (that are not helpful) typically occur during last quarter.

2. Gas Supply/Gas Costs (handouts)

- Wholesale update- Chico DaFonte: Storage is critical element – market driven. Prices increased every year since 2001. Currently, prices trending downward. Prices are higher in January and February. Limit customer exposure to higher prices by drawing from lower storage prices. Hurricane Ivan drove price up \$3.00 in September. Wholesale November price is 40% more than last year. Normal temperatures are predicted for New England in 04-05.
- Rates/CGA Overview – Joe Ferro: Cost of gas rates higher compared with last year – BSG/23% increase; NU-NH/2% increase; NU-ME/8% increase.
  - CGA calculations approved by PUC's. Mass. did not approve October filing. DTE allowed to gradually increase costs.

- MA & ME have significant under-collection issues – which will drive prices up in the future
- Gas competitive with oil prices - \$1.96/gallon. \$2.14 converted gas price.
- Communications efforts/customer outreach – Chuck Moran/Don DiNunno: Increased prices have impacted customers. Media coverage prevalent re: gas prices. Focus on educating customers that assistance is available. Public officials also trying to help constituents.
  - DSM co-funding fuel assistance guidelines brochures. Ads are distributed to all media, town officials, etc. Posters available to all people who need assistance. Posters to be placed in walk-in areas.
- Customer Issues
  - Update from Call Center – Pat Teague
    - 73,000 calls; 86% service. 4,448 calls in October.
    - Virtual Hold – 2 minute wait lowered to 1.45. Customers asked if prefer call back or stay on hold.
    - Attendance policy for the call center was presented to union. Meetings to alert employees as to seriousness of new policy. No call-outs since policy instituted.
  - Revenue Recovery – Steve DeCarolis
    - Additional employees added to focus on protected residential accounts. OCM's involved.
    - Fuel assistance program payments sent to Springfield.
    - BSG incurs higher write-off than rest of NI. Higher June & July figures attributed to lag time from shut-offs in April. CGA – 60% recovered write-offs.
    - In October, BSG experienced .97% percent write off, compared to .79% last year.
  - DTE/PUC Complaint Case Update – Virginia Anthony
    - Complaints down from last year in all three states.
    - Tightening up collection practices spawned customer complaints for 2004.

### 3. Sales/EP&S Update – Marty Poulin

- Sales
  - New sales force hired in August – Need 12 months for accurate assessment of their impact
  - New load bookings have been trending up since September
  - YTD bookings \$306,125 higher than last year. Commercial bookings \$299,022 higher than last year. New projects may possibly generate additional \$250,000-\$300,000 booked net revenue.
  - \$3 million projected net revenue.
- Northeast Retail Services
  - YTD EBIT - \$5,041.3 (\$27.6 higher than planned) - \$599,100 ahead of 2003 (13.4%).
  - YTD Revenues - \$382,400 ahead of 2003 (2.5%).
  - Gross Profit - \$173,300 ahead of 2003 (1.5%)
  - 2% of Annual inspections lead to installs. 4,152 more inspections completed through September than last year. During April 1 – October 31 completed 92 more installs than last year.
  - Over 6,100 new Guardian Care contracts. Exceeded goal!
  - GC revenues \$562,500 (13.5%) higher than last year.
  - GC profit \$510,900 (18%) higher than last year.

### 4. Regulatory Update – Joe Ferro/Steve Bryant

- Interruptible Sales Curtailment-Joe Ferro



- Priority based on reliability and costs to firm customers.
- August and September, 2004 letters sent to IC notifying of plans to shut-off.
- Turn-off effective December 1. Turn-on April 1.
- No obligation to serve IC.
- Hospitals are required to have dual fuel – should be firm customers. Gas Use charged at Emergency Sales rate.
- When request for Firm Service - need customer commitment to use minimum level of gas.
- Arrangements may be necessary to enter into agreements. May need DTE approval.
- SQI Update – Steve Bryant. Major improvements made over last 4 years. Large penalties paid to DTE 4 years ago. Will be in great shape now and in future. Important for all employees to be aware of measures. Doing great job!
  - Mass met all targets in October.
  - No penalties in NH. Targets met.
  - Most targets met in ME
  - Updated Performance Metrics summary posted on MySource.

## 5. Operations Update

- Cast Iron (Maine)
  - Maine has higher rate of breakage than other BSG Locations. Repair 15-25 mains/year for 30 years. Since 1970, house lost every 17 years. MPUC now pays more attention to system.
  - Completing deal with PUC for 10 year / \$3.5 year replacement in Maine.
  - 136 miles of cast iron in Maine.
  - Rates in Maine will step-up as the Capital is spent. Step adjustment not approved until base rates in place.
- Operations Status Report –
  - PT (Meter testing) issue to be addressed by alerting customers in a letter that a warrant will be issued and Sheriff will accompany service tech to change and/or shut off meter. 47 customers with meters over 14 years. Letters sent and will need to follow-up to complete process by end of year.
  - Bill (Brockton OCM) – 65 Class II's; Surveys on schedule; corrosion activities on schedule; Capital Construction – Incremental \$4.3 M to replace 100 feet of bare steel
  - Pam (Springfield OCM) – 40+ Class II's, Surveys completed; Corrosion activity is current, Other operating issues – 3 cracked mains – 12", 16" and 8" in different locations.
  - Paul (Maine OCM) – 0 Class II's; Surveys completed; Other Operating Issues – 2 MGP sites – Lewiston pipeline integrity issues. Possibly eliminate line; ISO audit went very well; pipeline contractors sent home.
  - Mike (Lawrence OCM) – Less than 6 Class II's; Surveys completed; corrosion activities are done; PT's will be an issue due to short staffing; illegal apartments discovered—working with cities to clean up problem. DTE questioning problem.
  - John (NH OCM) – 2 Class II's; Leakage Surveys OK; Corrosion Activities up to par; Capital Projects – 5 crews; Other issues – audit for ISO went very well.
  - Don M. (Corrosion & Leakage) – A few Corrosion repairs need to be completed.
  - Dana (Peak Shaving Plants, M&R) – Preparing plants and regulator stations for winter – ready to go.
  - Marie W (Logistics\Support Ops) – Dispatch update: Transition from dispatch to logistics has begun. Logistics Coordinator in place by December. Marty met with group to explain EP&S program. Kathy and Ralph to focus on how to improve procedures. Kathy is working on repeat calls. Need to resolve meter work in Lawrence.

- RP1162 – U.S. DOT issued proposed rulemaking incorporating reference API Recommended Practice 1162 “Public Awareness Programs for Pipeline Operators”. Standards recommend how pipeline operators should communicate with publics along their systems. BSG/NU already satisfies many recommendations.
- Establishes clear management accountability and support for the program (a regulatory requirement).
  - Provides a standard framework for program documentation.
  - Provides operating company accountability and flexibility to address specific regulatory requirements, local initiatives or association programs.
  - Establishes a NiSource Corporate Advisory Committee to foster efficiency, consistency, best practices and compliance (in accordance with the Center of Excellence concept).
  - Coordinating efforts with NGA. No need to duplicate efforts.
  - Preliminary rulemaking by January, 2005; final by January, 2006.
  - Bellingham, Washington incident inspired legislation for Public Awareness, (i.e., odor, pipe placement, etc.)
  - Bill staffers not sufficient to communicate to all stakeholders.
  - POD in Maine to address pipeline integrity.

**Next Staff Meeting**  
**Wednesday, January 19**  
**9 a.m. – Noon**  
**Westborough/Brockton Room**  
**Westborough**

**ATTACHMENT AG-19-01 (b)**

**SQI Summary Reports**

**January – December, 2004**



# MA - SQIs Summary Report

Month: Jan-04

Bay State Gas Company

## Massachusetts

D.T.E. 03-27  
Attachment AG-19-1 (b)

Page 2 of 13

| Massachusetts                           |  |             |           |                                     |  |                 | D.T.E. 05-27 |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--------------|
| Attachment AG-19-1 (b)                  |  |             |           |                                     |  |                 | Page 2 of 13 |
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |              |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |              |
| Month                                   | 99.4%                                      | 99.7%       | 99.3%     | 97.7%<br>Std. Dev. = 1.2%           | 99.5%  | Y               |              |
| YTD                                     | 99.4%                                      | 99.7%       | 99.3%     | Max. penalty/offset                 | 99.5%  |                 |              |
| 12 months rolling avg.                  | 99.3%                                      | 99.3%       | 99.5%     | \$354,613                           | 99.3%  |                 |              |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |              |
| Month                                   | 0.06                                       | 0.03        | 0.07      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |              |
| Projected Year End                      | 0.68                                       | 0.40        | 0.86      | Max. penalty/offset                 | 0.6  |                 |              |
| 12 months rolling avg.                  | 1.42                                       | 1.09        | 1.27      | \$141,845                           | 1.3  |                 |              |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |              |
| Month                                   | 0.00                                       | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 0.12   | Y               |              |
| YTD                                     | 0.00                                       | 0.00        | 0.00      | Max. penalty/offset                 | 0.12   |                 |              |
| 12 months rolling avg.                  | 3.61                                       | 4.62        | 2.96      | \$283,691                           | 3.88   |                 |              |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |              |
| Month                                   | 95.4%                                      | 96.6%       | 99.6%     | 95%<br>Std. Dev. Not applicable     | 96.3%  | Y               |              |
| YTD                                     | 95.4%                                      | 96.6%       | 99.6%     | Max. penalty/offset                 | 96.3%  |                 |              |
| 12 months rolling avg.                  | 96.3%                                      | 98.7%       | 99.6%     | \$1,276,608                         | 97.5%  |                 |              |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |              |
| Month                                   | \$ 1.06                                    | \$ 4.51     | \$ 7.51   | \$116.42<br>Std. Dev. = \$63.58     | \$3.33   | Y               |              |
| Projected Year End                      | \$ 12.78                                   | \$ 54.09    | \$ 90.18  | Max. penalty/offset                 | \$39.97  |                 |              |
| 12 months rolling avg.                  | \$ 40.88                                   | \$ 37.29    | \$ 100.25 | \$141,845                           | \$49.32  |                 |              |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |              |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 79.0% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 81.1%  | Y               |              |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 81.1%  |                 |              |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 74.9%  |                 |              |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |              |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 88.6% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 93.6%  | N               |              |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 93.6%  |                 |              |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 96.9%  |                 |              |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |              |
| Month                                   | 94.9%                                      | 95.3%       | 97.0%     | 89.6%<br>Std. Dev. = 3.0%           | 95.4%  | Y               |              |
| YTD                                     | 94.9%                                      | 95.3%       | 97.0%     | Max. penalty/offset                 | 95.4%  |                 |              |
| 12 months rolling avg.                  | 95.6%                                      | 96.1%       | 96.1%     | \$283,691                           | 95.9%  |                 |              |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |              |
| Month                                   | Bro. 9                                     | Spr. 2      | Law. 0    | BGC (Mass.) 11                      | Cust. credit \$\$\$ 275  |                 |              |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |              |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |              |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |              |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |              |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |              |
| Month (Rank 1 - 7)                      | Bro. 6.88                                  | Spr. 6.55   | Law. 7.00 | BSG (Mass.) 6.64                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |              |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |              |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |              |
| Last survey (Rank 1 - 7)                | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |              |
| YTD (Rank 1 - 7)                        | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |              |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |              |
| Month                                   | Bro. 3.41                                  | Spr. 3.41   | Law. 0.00 | BSG (Mass.) 3.01                    |  |                 |              |
| YTD                                     | 3.41                                       | 3.41        | 0.00      | 3.01                                |  |                 |              |

### Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b) |  |                                  |                                  |                                     |  |                 |  |  |
|--------------------------------------|--|----------------------------------|----------------------------------|-------------------------------------|--|-----------------|--|--|
| Category                             | Brockton                                   | Springfield                      | Lawrence                         | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| Same day appointments                |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 99.4%                                      | 99.7%                            | 99.5%                            | 97.7%<br>Std. Dev. = 1.2%           | 99.5%  | Y               |  |  |
| YTD                                  | 99.4%                                      | 99.7%                            | 99.4%                            | Max. penalty/offset                 | 99.5%  |                 |  |  |
| 12 months rolling avg.               | 99.3%                                      | 99.3%                            | 99.7%                            | \$354,613                           | 99.4%  |                 |  |  |
| DTE cases per 1000 customers         |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 0.08                                       | 0.07                             | 0.10                             | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                   | 0.82                                       | 0.60                             | 1.01                             | Max. penalty/offset                 | 0.8  |                 |  |  |
| 12 months rolling avg.               | 1.45                                       | 1.10                             | 1.25                             | \$141,845                           | 1.3  |                 |  |  |
| DAW injury rate per 100 empl.        |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 0.00                                       | 4.65                             | 0.00                             | 3.86<br>Std. Dev. = 0.80            | 1.93   | Y               |  |  |
| YTD                                  | 0.00                                       | 2.03                             | 0.00                             | Max. penalty/offset                 | 0.91   |                 |  |  |
| 12 months rolling avg.               | 2.64                                       | 4.26                             | 2.97                             | \$283,691                           | 3.30   |                 |  |  |
| One Hr. response to odor calls       |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 95.9%                                      | 99.6%                            | 100.0%                           | 95%<br>Std. Dev. Not applicable     | 97.8%  | Y               |  |  |
| YTD                                  | 95.6%                                      | 98.0%                            | 99.8%                            | Max. penalty/offset                 | 97.0%  |                 |  |  |
| 12 months rolling avg.               | 96.2%                                      | 98.7%                            | 99.6%                            | \$1,276,608                         | 97.5%  |                 |  |  |
| Billing adjust's/1000 customers      |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | \$ 2.52                                    | \$ 5.06                          | \$ -                             | \$116.42<br>Std. Dev. = \$63.58     | \$3.00   | Y               |  |  |
| Projected Year End                   | \$ 21.52                                   | \$ 57.42                         | \$ 45.09                         | Max. penalty/offset                 | \$38.01  |                 |  |  |
| 12 months rolling avg.               | \$ 41.38                                   | \$ 40.57                         | \$ 100.25                        | \$141,845                           | \$50.72  |                 |  |  |
| TSF Call Center (30 sec.)            |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 77.7% |                                  |                                  | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 79.6%  | Y               |  |  |
| YTD                                  | YTD = 83.9%                                |                                  |                                  | Max. penalty/offset                 | 80.4%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |                                  |                                  | \$177,307                           | 77.3%  |                 |  |  |
| TSF Emergency Line (30 sec.)         |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 94.5% |                                  |                                  | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 97.7%  | N               |  |  |
| YTD                                  | YTD = 95.3%                                |                                  |                                  | Max. penalty/offset                 | 95.2%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |                                  |                                  | \$177,307                           | 97.1%  |                 |  |  |
| On-cycle meter reading               |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | 96.3%                                      | 97.1%                            | 98.0%                            | 89.6%<br>Std. Dev. = 3.0%           | 96.9%  | Y               |  |  |
| YTD                                  | 95.6%                                      | 96.2%                            | 97.5%                            | Max. penalty/offset                 | 96.1%  |                 |  |  |
| 12 months rolling avg.               | 95.7%                                      | 96.3%                            | 96.3%                            | \$283,691                           | 96.0%  |                 |  |  |
| Missed Appointments                  |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | Bro. 4                                     | Spr. 2                           | Law. 4                           | BGC (Mass.) 10                      | Cust. credit \$\$\$ 250  |                 |  |  |
| YTD                                  | 84   | 25                               | 24                               | 133                                 | \$3,325  |                 |  |  |
| Planned Outages notification         |  |                                  |                                  |                                     |  |                 |  |  |
| Customers not notified - Month       | Bro. 0                                     | Spr. 0                           | Law. 0                           | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD         | 0  | 0                                | 0                                | 0                                   | \$0  |                 |  |  |
| Customer Contact Surveys             |  |                                  |                                  |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                   | Bro. 7.00                                  | Spr. 6.44                        | Law. 7.00                        | BSG (Mass.) 6.55                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                     | 6.50                                       | 6.54                             | 6.40                             | 6.38                                |  |                 |  |  |
| Residential Customer Surveys         |  |                                  |                                  |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)             | Bro. Not available in Ops Center           | Spr. Not available in Ops Center | Law. Not available in Ops Center | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                     |  |                                  |                                  | 6.10                                |  |                 |  |  |
| Restricted work rate / 100 empl.     |  |                                  |                                  |                                     |  |                 |  |  |
| Month                                | Bro. 17.43                                 | Spr. 0.00                        | Law. 0.00                        | BSG (Mass.) 7.71                    |  |                 |  |  |
| YTD                                  | 9.56                                       | 1.91                             | 0.00                             | 5.07                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

Massachusetts Attachment AG-19-1 (b)

Page 4 of 13

| Massachusetts Attachment AG-19-1 (b)    |                                  |                                  |                                  |                          |  |                 |  |
|---|----------------------------------|----------------------------------|----------------------------------|--------------------------|--|-----------------|--|
| Category                                | Brockton                         | Springfield                      | Lawrence                         | TARGET (1)               | Mass. Combined Results   | Meets YTD GOAL? |  |
| D.T.E. 05-27<br>Page 4 of 13            |                                  |                                  |                                  |                          |  |                 |  |
| <b>Same day appointments</b>            |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 99.7%                            | 99.3%                            | 99.7%                            | 97.7%                    | 99.6%  | Y               |  |
| YTD                                     | 99.5%                            | 99.5%                            | 99.6%                            | Std. Dev. = 1.2%         | 99.5%  |                 |  |
| 12 months rolling avg.                  | 99.3%                            | 99.3%                            | 99.7%                            | Max. penalty/offset      | 99.4%  |                 |  |
|   |                                  |                                  |                                  | \$354,613                |  |                 |  |
| <b>DTE cases per 1000 customers</b>     |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 0.11                             | 0.09                             | 0.10                             | 1.6                      | 0.1  | Y               |  |
| Projected Year End                      | 0.97                             | 0.76                             | 1.05                             | Std. Dev. = 0.4          | 0.9  |                 |  |
| 12 months rolling avg.                  | 1.50                             | 1.05                             | 1.17                             | Max. penalty/offset      | 1.3  |                 |  |
|   |                                  |                                  |                                  | \$141,845                |  |                 |  |
| <b>DAW injury rate per 100 empl.</b>    |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 0.00                             | 0.00                             | 0.00                             | 3.86                     | 0.00   | Y               |  |
| YTD                                     | 0.00                             | 1.44                             | 0.00                             | Std. Dev. = 0.80         | 0.64   |                 |  |
| 12 months rolling avg.                  | 1.99                             | 3.20                             | 3.01                             | Max. penalty/offset      | 2.58   |                 |  |
|   |                                  |                                  |                                  | \$283,691                |  |                 |  |
| <b>One Hr. response to odor calls</b>   |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 97.7%                            | 99.8%                            | 100.0%                           | 95%                      | 98.7%  | Y               |  |
| YTD                                     | 96.2%                            | 98.5%                            | 99.8%                            | Std. Dev. Not applicable | 97.5%  |                 |  |
| 12 months rolling avg.                  | 96.3%                            | 98.7%                            | 99.7%                            | Max. penalty/offset      | 97.5%  |                 |  |
|   |                                  |                                  |                                  | \$1,276,608              |  |                 |  |
| <b>Billing adjust's/1000 customers</b>  |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | \$ 18.29                         | \$ 7.25                          | \$ -                             | \$116.42                 | \$11.42  | Y               |  |
| Projected Year End                      | \$ 87.52                         | \$ 67.29                         | \$ 30.06                         | Std. Dev. = \$63.58      | \$71.01  |                 |  |
| 12 months rolling avg.                  | \$ 58.81                         | \$ 43.84                         | \$ 96.04                         | Max. penalty/offset      | \$59.63  |                 |  |
|   |                                  |                                  |                                  | \$141,845                |  |                 |  |
| <b>TSF Call Center (30 sec.)</b>        |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)        |                                  |                                  | 69.9% (30 sec.)          | 79.3%  | Y               |  |
| YTD                                     | Month = 77.4%                    |                                  |                                  | Std. Dev. = 5.0%         | 80.0%  |                 |  |
| 12 months rolling avg.                  | YTD = 83.9%                      |                                  |                                  | Max. penalty/offset      | 80.0%  |                 |  |
|   |                                  |                                  |                                  | (Mass. DTE Order 99-84)  |  |                 |  |
|   |                                  |                                  |                                  | \$177,307                |  |                 |  |
| <b>TSF Emergency Line (30 sec.)</b>     |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)        |                                  |                                  | 96.8% (30 sec.)          | 98.3%  | N               |  |
| YTD                                     | Month = 96.0%                    |                                  |                                  | Std. Dev. = 1.9%         | 96.0%  |                 |  |
| 12 months rolling avg.                  | YTD = 95.3%                      |                                  |                                  | Max. penalty/offset      | 97.1%  |                 |  |
|   |                                  |                                  |                                  | (Mass. DTE Order 99-84)  |  |                 |  |
|   |                                  |                                  |                                  | \$177,307                |  |                 |  |
| <b>On-cycle meter reading</b>           |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | 96.3%                            | 95.1%                            | 98.4%                            | 89.6%                    | 96.2%  | Y               |  |
| YTD                                     | 95.8%                            | 95.9%                            | 97.8%                            | Std. Dev. = 3.0%         | 96.2%  |                 |  |
| 12 months rolling avg.                  | 95.8%                            | 96.2%                            | 96.5%                            | Max. penalty/offset      | 96.0%  |                 |  |
|   |                                  |                                  |                                  | \$283,691                |  |                 |  |
| <b>Missed Appointments</b>              |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | Bro. 9                           | Spr. 3                           | Law. 3                           | BGC (Mass.) 15           | Cust. credit \$\$\$ 375  |                 |  |
| YTD                                     | 84                               | 25                               | 24                               | 133                      | \$3,325  |                 |  |
| <b>Planned Outages notification</b>     |                                  |                                  |                                  |                          |  |                 |  |
| Customers not notified - Month          | Bro. 0                           | Spr. 0                           | Law. 0                           | BGC (Mass.) 0            | Cust. credit \$\$\$ 0  |                 |  |
| Customers not notified - YTD            | 0                                | 0                                | 0                                | 0                        | \$0  |                 |  |
| <b>Customer Contact Surveys</b>         |                                  |                                  |                                  |                          |  |                 |  |
| Month (Rank 1 - 7)                      | Bro. 6.80                        | Spr. 6.60                        | Law. 7.00                        | BSG (Mass.) 6.67         | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |
| YTD (Rank 1 - 7)                        | 6.50                             | 6.54                             | 6.40                             | 6.38                     |  |                 |  |
| <b>Residential Customer Surveys</b>     |                                  |                                  |                                  |                          |  |                 |  |
| Last survey (Rank 1 - 7)                | Bro. Not available in Ops Center | Spr. Not available in Ops Center | Law. Not available in Ops Center | BSG (Mass.) 6.30         |  |                 |  |
| YTD (Rank 1 - 7)                        |                                  |                                  |                                  | 6.10                     |  |                 |  |
| <b>Restricted work rate / 100 empl.</b> |                                  |                                  |                                  |                          |  |                 |  |
| Month                                   | Bro. 4.48                        | Spr. 4.48                        | Law. 0.00                        | BSG (Mass.) 4.06         |  |                 |  |
| YTD                                     | 8.04                             | 2.68                             | 0.00                             | 4.77                     |  |                 |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts                           |  |             |           |                                     |  |                 |  |  |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Attachment AG-19-1 (b)                  |  |             |           |                                     |  |                 |  |  |
| Page 5 of 13                            |  |             |           |                                     |  |                 |  |  |
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |  |  |
| Month                                   | 99.4%                                      | 99.5%       | 99.6%     | 97.7%<br>Std. Dev. = 1.2%           | 99.5%  | Y               |  |  |
| YTD                                     | 99.5%                                      | 99.5%       | 99.6%     | Max. penalty/offset                 | 99.5%  |                 |  |  |
| 12 months rolling avg.                  | 99.3%                                      | 99.3%       | 99.7%     | \$354,613                           | 99.4%  |                 |  |  |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 0.05                                       | 0.10        | 0.02      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                      | 0.87                                       | 0.87        | 0.86      | Max. penalty/offset                 | 0.9  |                 |  |  |
| 12 months rolling avg.                  | 1.42                                       | 1.06        | 1.08      | \$141,845                           | 1.2  |                 |  |  |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |  |  |
| Month                                   | 14.38                                      | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 6.45   | Y               |  |  |
| YTD                                     | 3.90                                       | 1.05        | 0.00      | Max. penalty/offset                 | 2.21   |                 |  |  |
| 12 months rolling avg.                  | 3.26                                       | 2.10        | 2.98      | \$283,691                           | 2.68   |                 |  |  |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |  |  |
| Month                                   | 98.7%                                      | 99.4%       | 99.6%     | 95%<br>Std. Dev. Not applicable     | 99.1%  | Y               |  |  |
| YTD                                     | 96.7%                                      | 98.7%       | 99.8%     | Max. penalty/offset                 | 97.8%  |                 |  |  |
| 12 months rolling avg.                  | 96.3%                                      | 98.6%       | 99.7%     | \$1,276,608                         | 97.5%  |                 |  |  |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |  |  |
| Month                                   | \$ -                                       | \$ -        | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$0.00   | Y               |  |  |
| Projected Year End                      | \$ 65.64                                   | \$ 50.47    | \$ 22.54  | Max. penalty/offset                 | \$53.25  |                 |  |  |
| 12 months rolling avg.                  | \$ 58.81                                   | \$ 43.35    | \$ 96.04  | \$141,845                           | \$59.45  |                 |  |  |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 88.1% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 89.5%  | Y               |  |  |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 82.2%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 82.4%  |                 |  |  |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 96.3% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 98.9%  | N               |  |  |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 96.6%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.1%  |                 |  |  |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |  |  |
| Month                                   | 95.7%                                      | 97.1%       | 98.4%     | 89.6%<br>Std. Dev. = 3.0%           | 96.6%  | Y               |  |  |
| YTD                                     | 95.8%                                      | 96.2%       | 98.0%     | Max. penalty/offset                 | 96.3%  |                 |  |  |
| 12 months rolling avg.                  | 95.7%                                      | 96.4%       | 96.7%     | \$283,691                           | 96.1%  |                 |  |  |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 7                                     | Spr. 2      | Law. 0    | BGC (Mass.) 9                       | Cust. credit \$\$\$ 225  |                 |  |  |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                      | Bro. 7.00                                  | Spr. 6.76   | Law. 6.29 | BSG (Mass.) 6.70                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)                | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 3.59                                  | Spr. 0.00   | Law. 0.00 | BSG (Mass.) 1.61                    |  |                 |  |  |
| YTD                                     | 6.83                                       | 1.95        | 0.00      | 3.92                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b)    |  |             |           |                                     |  |                 |  |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--|
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |  |
| Month                                   | 99.4%                                      | 99.5%       | 99.8%     | 97.7%<br>Std. Dev. = 1.2%           | 99.5%  | Y               |  |
| YTD                                     | 99.5%                                      | 99.5%       | 99.6%     | Max. penalty/offset                 | 99.5%  |                 |  |
| 12 months rolling avg.                  | 99.2%                                      | 99.4%       | 99.7%     | \$354,613                           | 99.4%  |                 |  |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |  |
| Month                                   | 0.12                                       | 0.08        | 0.14      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |
| Projected Year End                      | 0.99                                       | 0.88        | 1.04      | Max. penalty/offset                 | 1.0  |                 |  |
| 12 months rolling avg.                  | 1.37                                       | 0.98        | 1.08      | \$141,845                           | 1.2  |                 |  |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |  |
| Month                                   | 0.00                                       | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 0.00   | Y               |  |
| YTD                                     | 3.15                                       | 0.86        | 0.00      | Max. penalty/offset                 | 1.80   |                 |  |
| 12 months rolling avg.                  | 3.30                                       | 1.78        | 3.04      | \$283,691                           | 2.57   |                 |  |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |  |
| Month                                   | 98.5%                                      | 99.8%       | 100.0%    | 95%<br>Std. Dev. Not applicable     | 99.1%  | Y               |  |
| YTD                                     | 97.1%                                      | 98.8%       | 99.8%     | Max. penalty/offset                 | 98.0%  |                 |  |
| 12 months rolling avg.                  | 96.4%                                      | 98.6%       | 99.6%     | \$1,276,608                         | 97.6%  |                 |  |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |  |
| Month                                   | \$ 5.50                                    | \$ 7.43     | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$5.28   | Y               |  |
| Projected Year End                      | \$ 65.71                                   | \$ 58.21    | \$ 18.04  | Max. penalty/offset                 | \$55.27  |                 |  |
| 12 months rolling avg.                  | \$ 59.87                                   | \$ 37.89    | \$ 46.11  | \$141,845                           | \$49.89  |                 |  |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 81.1% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 83.0%  | Y               |  |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 82.3%  |                 |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 84.7%  |                 |  |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 97.0% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 99.0%  | Y               |  |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.0%  |                 |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.1%  |                 |  |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |  |
| Month                                   | 95.7%                                      | 97.3%       | 98.8%     | 89.6%<br>Std. Dev. = 3.0%           | 96.8%  | Y               |  |
| YTD                                     | 95.8%                                      | 96.4%       | 98.1%     | Max. penalty/offset                 | 96.4%  |                 |  |
| 12 months rolling avg.                  | 95.7%                                      | 96.5%       | 97.0%     | \$283,691                           | 96.2%  |                 |  |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |  |
| Month                                   | Bro. 9                                     | Spr. 2      | Law. 0    | BGC (Mass.) 11                      | Cust. credit \$\$\$ 275  |                 |  |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |  |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |  |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |  |
| Month (Rank 1 - 7)                      | Bro. 5.50                                  | Spr. 6.56   | Law. 6.00 | BSG (Mass.) 6.31                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |  |
| Last survey (Rank 1 - 7)                | Not available by Ops. Center               |             |           | BSG (Mass.) 6.30                    |  |                 |  |
| YTD (Rank 1 - 7)                        | Not available by Ops. Center               |             |           | 6.10                                |  |                 |  |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |  |
| Month                                   | Bro. 4.07                                  | Spr. 0.00   | Law. 0.00 | BSG (Mass.) 1.89                    |  |                 |  |
| YTD                                     | 6.30                                       | 1.57        | 0.00      | 3.54                                |  |                 |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".



# MA - SQIs Summary Report

| Massachusetts                    |  |             |           |                                     |  |                 |  |  |
|----------------------------------|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Category                         | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| Same day appointments            |  |             |           |                                     |  |                 |  |  |
| Month                            | 99.6%                                      | 95.6%       | 99.8%     | 97.7%<br>Std. Dev. = 1.2%           | 98.2%  | Y               |  |  |
| YTD                              | 99.5%                                      | 98.8%       | 99.7%     | Max. penalty/offset                 | 99.3%  |                 |  |  |
| 12 months rolling avg.           | 99.3%                                      | 99.0%       | 99.6%     | \$354,613                           | 99.3%  |                 |  |  |
| DTE cases per 1000 customers     |  |             |           |                                     |  |                 |  |  |
| Month                            | 0.11                                       | 0.10        | 0.07      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End               | 1.05                                       | 0.94        | 1.01      | Max. penalty/offset                 | 1.0  |                 |  |  |
| 12 months rolling avg.           | 1.33                                       | 0.96        | 1.03      | \$141,845                           | 1.2  |                 |  |  |
| DAW injury rate per 100 empl.    |  |             |           |                                     |  |                 |  |  |
| Month                            | 0.00                                       | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 0.00   | Y               |  |  |
| YTD                              | 2.64                                       | 0.72        | 0.00      | Max. penalty/offset                 | 1.51   |                 |  |  |
| 12 months rolling avg.           | 3.27                                       | 1.78        | 1.53      | \$283,691                           | 2.42   |                 |  |  |
| One Hr. response to odor calls   |  |             |           |                                     |  |                 |  |  |
| Month                            | 97.0%                                      | 98.7%       | 100.0%    | 95%<br>Std. Dev. Not applicable     | 98.1%  | Y               |  |  |
| YTD                              | 97.1%                                      | 98.8%       | 99.8%     | Max. penalty/offset                 | 98.0%  |                 |  |  |
| 12 months rolling avg.           | 96.4%                                      | 98.6%       | 99.6%     | \$1,276,608                         | 97.6%  |                 |  |  |
| Billing adjust's/1000 customers  |  |             |           |                                     |  |                 |  |  |
| Month                            | \$ -                                       | \$ -        | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$0.00   | Y               |  |  |
| Projected Year End               | \$ 54.76                                   | \$ 48.51    | \$ 15.03  | Max. penalty/offset                 | \$46.06  |                 |  |  |
| 12 months rolling avg.           | \$ 56.62                                   | \$ 37.89    | \$ 46.11  | \$141,845                           | \$48.31  |                 |  |  |
| TSF Call Center (30 sec.)        |  |             |           |                                     |  |                 |  |  |
| Month                            | 20 sec.s TSF (No penalty)<br>Month = 86.7% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 88.3%  | Y               |  |  |
| YTD                              | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 83.3%  |                 |  |  |
| 12 months rolling avg.           | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 86.4%  |                 |  |  |
| TSF Emergency Line (30 sec.)     |  |             |           |                                     |  |                 |  |  |
| Month                            | 20 sec.s TSF (No penalty)<br>Month = 96.4% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 98.6%  | Y               |  |  |
| YTD                              | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.2%  |                 |  |  |
| 12 months rolling avg.           | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.1%  |                 |  |  |
| On-cycle meter reading           |  |             |           |                                     |  |                 |  |  |
| Month                            | 95.7%                                      | 97.4%       | 98.6%     | 89.6%<br>Std. Dev. = 3.0%           | 96.8%  | Y               |  |  |
| YTD                              | 95.8%                                      | 96.6%       | 98.2%     | Max. penalty/offset                 | 96.4%  |                 |  |  |
| 12 months rolling avg.           | 95.7%                                      | 96.6%       | 97.3%     | \$283,691                           | 96.3%  |                 |  |  |
| Missed Appointments              |  |             |           |                                     |  |                 |  |  |
| Month                            | Bro. 6                                     | Spr. 4      | Law. 3    | BGC (Mass.) 13                      | Cust. credit \$\$\$ 325  |                 |  |  |
| YTD                              | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| Planned Outages notification     |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month   | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD     | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| Customer Contact Surveys         |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)               | Bro. 7.00                                  | Spr. 6.27   | Law. 5.80 | BSG (Mass.) 6.32                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                 | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| Residential Customer Surveys     |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)         | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                 | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| Restricted work rate / 100 empl. |  |             |           |                                     |  |                 |  |  |
| Month                            | Bro. 0.00                                  | Spr. 4.04   | Law. 0.00 | BSG (Mass.) 1.86                    |  |                 |  |  |
| YTD                              | 5.27                                       | 1.98        | 0.00      | 3.27                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b)    |  |             |           |                                     |  |                 |  |  |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |  |  |
| Month                                   | 99.7%                                      | 99.9%       | 99.3%     | 97.7%<br>Std. Dev. = 1.2%           | 99.7%  | Y               |  |  |
| YTD                                     | 99.5%                                      | 99.0%       | 99.6%     | Max. penalty/offset                 | 99.3%  |                 |  |  |
| 12 months rolling avg.                  | 99.3%                                      | 99.1%       | 99.6%     | \$354,613                           | 99.3%  |                 |  |  |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 0.05                                       | 0.08        | 0.12      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                      | 0.98                                       | 0.94        | 1.07      | Max. penalty/offset                 | 1.0  |                 |  |  |
| 12 months rolling avg.                  | 1.26                                       | 0.96        | 1.05      | \$141,845                           | 1.1  |                 |  |  |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |  |  |
| Month                                   | 10.01                                      | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 4.54   | Y               |  |  |
| YTD                                     | 3.85                                       | 0.60        | 0.00      | Max. penalty/offset                 | 2.01   |                 |  |  |
| 12 months rolling avg.                  | 3.52                                       | 1.40        | 1.51      | \$283,691                           | 2.37   |                 |  |  |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |  |  |
| Month                                   | 97.3%                                      | 99.5%       | 100.0%    | 95%<br>Std. Dev. Not applicable     | 98.5%  | Y               |  |  |
| YTD                                     | 97.1%                                      | 98.9%       | 99.9%     | Max. penalty/offset                 | 98.1%  |                 |  |  |
| 12 months rolling avg.                  | 96.4%                                      | 98.7%       | 99.6%     | \$1,276,608                         | 97.6%  |                 |  |  |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |  |  |
| Month                                   | \$ -                                       | \$ 8.57     | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$3.02   | Y               |  |  |
| Projected Year End                      | \$ 46.93                                   | \$ 56.27    | \$ 12.88  | Max. penalty/offset                 | \$44.65  |                 |  |  |
| 12 months rolling avg.                  | \$ 49.03                                   | \$ 34.84    | \$ 27.19  | \$141,845                           | \$40.47  |                 |  |  |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 87.5% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 89.4%  | Y               |  |  |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 84.1%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 86.4%  |                 |  |  |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 95.9% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 98.5%  | Y               |  |  |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.4%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.1%  |                 |  |  |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |  |  |
| Month                                   | 96.3%                                      | 97.4%       | 98.9%     | 89.6%<br>Std. Dev. = 3.0%           | 97.2%  | Y               |  |  |
| YTD                                     | 95.8%                                      | 96.7%       | 98.3%     | Max. penalty/offset                 | 96.5%  |                 |  |  |
| 12 months rolling avg.                  | 95.7%                                      | 96.7%       | 97.5%     | \$283,691                           | 96.3%  |                 |  |  |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 4                                     | Spr. 2      | Law. 5    | BGC (Mass.) 11                      | Cust. credit \$\$\$ 275  |                 |  |  |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                      | Bro. 5.89                                  | Spr. 6.81   | Law. 7.00 | BSG (Mass.) 6.59                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)                | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 3.34                                  | Spr. 3.34   | Law. 0.00 | BSG (Mass.) 3.03                    |  |                 |  |  |
| YTD                                     | 4.95                                       | 2.20        | 0.00      | 3.23                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b)    |  |             |           |                                     |  |                 |  |  |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |  |  |
| Month                                   | 99.8%                                      | 99.8%       | 99.9%     | 97.7%<br>Std. Dev. = 1.2%           | 99.8%  | Y               |  |  |
| YTD                                     | 99.6%                                      | 99.1%       | 99.6%     | Max. penalty/offset                 | 99.4%  |                 |  |  |
| 12 months rolling avg.                  | 99.4%                                      | 99.1%       | 99.6%     | \$354,613                           | 99.3%  |                 |  |  |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 0.09                                       | 0.09        | 0.05      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                      | 0.99                                       | 0.95        | 1.01      | Max. penalty/offset                 | 1.0  |                 |  |  |
| 12 months rolling avg.                  | 1.20                                       | 0.97        | 1.03      | \$141,845                           | 1.1  |                 |  |  |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |  |  |
| Month                                   | 4.02                                       | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 1.85   | Y               |  |  |
| YTD                                     | 3.87                                       | 0.53        | 0.00      | Max. penalty/offset                 | 1.99   |                 |  |  |
| 12 months rolling avg.                  | 3.57                                       | 1.42        | 0.00      | \$283,691                           | 2.26   |                 |  |  |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |  |  |
| Month                                   | 99.3%                                      | 99.7%       | 100.0%    | 95%<br>Std. Dev. Not applicable     | 99.5%  | Y               |  |  |
| YTD                                     | 97.3%                                      | 99.0%       | 99.9%     | Max. penalty/offset                 | 98.2%  |                 |  |  |
| 12 months rolling avg.                  | 96.6%                                      | 98.8%       | 99.6%     | \$1,276,608                         | 97.7%  |                 |  |  |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |  |  |
| Month                                   | \$ 0.27                                    | \$ 2.36     | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$0.96   | Y               |  |  |
| Projected Year End                      | \$ 41.47                                   | \$ 52.78    | \$ 11.27  | Max. penalty/offset                 | \$40.51  |                 |  |  |
| 12 months rolling avg.                  | \$ 39.95                                   | \$ 35.48    | \$ 23.79  | \$141,845                           | \$35.73  |                 |  |  |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 83.6% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 85.7%  | Y               |  |  |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 84.3%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 86.0%  |                 |  |  |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |  |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 98.1% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 99.6%  | Y               |  |  |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.6%  |                 |  |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.2%  |                 |  |  |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |  |  |
| Month                                   | 96.5%                                      | 96.9%       | 98.8%     | 89.6%<br>Std. Dev. = 3.0%           | 97.0%  | Y               |  |  |
| YTD                                     | 95.9%                                      | 96.7%       | 98.4%     | Max. penalty/offset                 | 96.6%  |                 |  |  |
| 12 months rolling avg.                  | 95.9%                                      | 96.7%       | 97.7%     | \$283,691                           | 96.5%  |                 |  |  |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 9                                     | Spr. 1      | Law. 0    | BGC (Mass.) 10                      | Cust. credit \$\$\$ \$250  |                 |  |  |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ \$0  |                 |  |  |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                      | Bro. 6.09                                  | Spr. 6.58   | Law. 5.00 | BSG (Mass.) 5.89                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)                | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                        | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |  |  |
| Month                                   | Bro. 8.05                                  | Spr. 4.02   | Law. 0.00 | BSG (Mass.) 5.55                    |  |                 |  |  |
| YTD                                     | 5.33                                       | 2.42        | 0.00      | 3.51                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

| Massachusetts Attachment AG-19-1 (b)    |  |             |           |                                     |  |                 |  |
|---|--|-------------|-----------|-------------------------------------|--|-----------------|--|
| Category                                | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |
| Page 10 of 13                           |  |             |           |                                     |  |                 |  |
| <b>Same day appointments</b>            |  |             |           |                                     |  |                 |  |
| Month                                   | 99.7%                                      | 99.8%       | 99.9%     | 97.7%<br>Std. Dev. = 1.2%           | 99.8%  | Y               |  |
| YTD                                     | 99.6%                                      | 99.2%       | 99.7%     | Max. penalty/offset                 | 99.4%  |                 |  |
| 12 months rolling avg.                  | 99.4%                                      | 99.1%       | 99.6%     | \$354,613                           | 99.3%  |                 |  |
| <b>DTE cases per 1000 customers</b>     |  |             |           |                                     |  |                 |  |
| Month                                   | 0.08                                       | 0.08        | 0.12      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |
| Projected Year End                      | 0.99                                       | 0.95        | 1.05      | Max. penalty/offset                 | 1.0  |                 |  |
| 12 months rolling avg.                  | 1.14                                       | 0.92        | 1.01      | \$141,845                           | 1.0  |                 |  |
| <b>DAW injury rate per 100 empl.</b>    |  |             |           |                                     |  |                 |  |
| Month                                   | 11.48                                      | 4.49        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 7.20   | Y               |  |
| YTD                                     | 4.73                                       | 0.95        | 0.00      | Max. penalty/offset                 | 2.56   |                 |  |
| 12 months rolling avg.                  | 4.18                                       | 1.77        | 0.00      | \$283,691                           | 2.69   |                 |  |
| <b>One Hr. response to odor calls</b>   |  |             |           |                                     |  |                 |  |
| Month                                   | 98.1%                                      | 96.9%       | 99.5%     | 95%<br>Std. Dev. Not applicable     | 97.9%  | Y               |  |
| YTD                                     | 97.4%                                      | 98.8%       | 99.8%     | Max. penalty/offset                 | 98.2%  |                 |  |
| 12 months rolling avg.                  | 96.7%                                      | 98.7%       | 99.6%     | \$1,276,608                         | 97.7%  |                 |  |
| <b>Billing adjust's/1000 customers</b>  |  |             |           |                                     |  |                 |  |
| Month                                   | \$ 8.14                                    | \$ -        | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$3.94   | Y               |  |
| Projected Year End                      | \$ 47.71                                   | \$ 46.92    | \$ 10.02  | Max. penalty/offset                 | \$41.27  |                 |  |
| 12 months rolling avg.                  | \$ 44.09                                   | \$ 35.19    | \$ 23.79  | \$141,845                           | \$37.64  |                 |  |
| <b>TSF Call Center (30 sec.)</b>        |  |             |           |                                     |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 83.9% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 85.9%  | Y               |  |
| YTD                                     | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 84.4%  |                 |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 85.8%  |                 |  |
| <b>TSF Emergency Line (30 sec.)</b>     |  |             |           |                                     |  |                 |  |
| Month                                   | 20 sec.s TSF (No penalty)<br>Month = 99.7% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 99.8%  | Y               |  |
| YTD                                     | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.8%  |                 |  |
| 12 months rolling avg.                  | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.3%  |                 |  |
| <b>On-cycle meter reading</b>           |  |             |           |                                     |  |                 |  |
| Month                                   | 96.8%                                      | 96.8%       | 99.0%     | 89.6%<br>Std. Dev. = 3.0%           | 97.2%  | Y               |  |
| YTD                                     | 96.0%                                      | 96.7%       | 98.4%     | Max. penalty/offset                 | 96.7%  |                 |  |
| 12 months rolling avg.                  | 95.9%                                      | 96.7%       | 98.0%     | \$283,691                           | 96.5%  |                 |  |
| <b>Missed Appointments</b>              |  |             |           |                                     |  |                 |  |
| Month                                   | Bro. 4                                     | Spr. 3      | Law. 0    | BGC (Mass.) 7                       | Cust. credit \$\$\$ 175  |                 |  |
| YTD                                     | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |
| <b>Planned Outages notification</b>     |  |             |           |                                     |  |                 |  |
| Customers not notified - Month          | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |
| Customers not notified - YTD            | 0  | 0           | 0         | 0                                   | \$0  |                 |  |
| <b>Customer Contact Surveys</b>         |  |             |           |                                     |  |                 |  |
| Month (Rank 1 - 7)                      | Bro. 6.38                                  | Spr. 6.69   | Law. 0.00 | BSG (Mass.) 5.89                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |
| YTD (Rank 1 - 7)                        | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |
| <b>Residential Customer Surveys</b>     |  |             |           |                                     |  |                 |  |
| Last survey (Rank 1 - 7)                | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |
| YTD (Rank 1 - 7)                        | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |
| <b>Restricted work rate / 100 empl.</b> |  |             |           |                                     |  |                 |  |
| Month                                   | Bro. 7.65                                  | Spr. 3.83   | Law. 0.00 | BSG (Mass.) 5.40                    |  |                 |  |
| YTD                                     | 5.59                                       | 2.58        | 0.00      | 3.71                                |  |                 |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b) |  |             |           |                                     |  |                 |  |  |
|--------------------------------------|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Category                             | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| Same day appointments                |  |             |           |                                     |  |                 |  |  |
| Month                                | 98.8%                                      | 99.6%       | 99.6%     | 97.7%<br>Std. Dev. = 1.2%           | 99.2%  | Y               |  |  |
| YTD                                  | 99.5%                                      | 99.2%       | 99.7%     | Max. penalty/offset                 | 99.4%  |                 |  |  |
| 12 months rolling avg.               | 99.4%                                      | 99.3%       | 99.7%     | \$354,613                           | 99.4%  |                 |  |  |
| DTE cases per 1000 customers         |  |             |           |                                     |  |                 |  |  |
| Month                                | 0.06                                       | 0.13        | 0.02      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                   | 0.96                                       | 1.02        | 0.98      | Max. penalty/offset                 | 1.0  |                 |  |  |
| 12 months rolling avg.               | 1.08                                       | 0.94        | 0.98      | \$141,845                           | 1.0  |                 |  |  |
| DAW injury rate per 100 empl.        |  |             |           |                                     |  |                 |  |  |
| Month                                | 9.18                                       | 3.53        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 5.74   | Y               |  |  |
| YTD                                  | 5.28                                       | 1.25        | 0.00      | Max. penalty/offset                 | 2.94   |                 |  |  |
| 12 months rolling avg.               | 5.09                                       | 1.41        | 0.00      | \$283,691                           | 2.96   |                 |  |  |
| One Hr. response to odor calls       |  |             |           |                                     |  |                 |  |  |
| Month                                | 97.6%                                      | 99.9%       | 99.1%     | 95%<br>Std. Dev. Not applicable     | 98.6%  | Y               |  |  |
| YTD                                  | 97.5%                                      | 98.9%       | 99.8%     | Max. penalty/offset                 | 98.3%  |                 |  |  |
| 12 months rolling avg.               | 96.9%                                      | 98.8%       | 99.6%     | \$1,276,608                         | 97.9%  |                 |  |  |
| Billing adjust's/1000 customers      |  |             |           |                                     |  |                 |  |  |
| Month                                | \$ 0.83                                    | \$ -        | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$0.40   | Y               |  |  |
| Projected Year End                   | \$ 43.94                                   | \$ 42.22    | \$ 9.02   | Max. penalty/offset                 | \$37.63  |                 |  |  |
| 12 months rolling avg.               | \$ 44.92                                   | \$ 35.19    | \$ 10.08  | \$141,845                           | \$35.80  |                 |  |  |
| TSF Call Center (30 sec.)            |  |             |           |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 83.5% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 86.0%  | Y               |  |  |
| YTD                                  | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 84.6%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 85.4%  |                 |  |  |
| TSF Emergency Line (30 sec.)         |  |             |           |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 95.4% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 96.2%  | Y               |  |  |
| YTD                                  | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.7%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.5%  |                 |  |  |
| On-cycle meter reading               |  |             |           |                                     |  |                 |  |  |
| Month                                | 97.3%                                      | 98.3%       | 98.9%     | 89.6%<br>Std. Dev. = 3.0%           | 97.9%  | Y               |  |  |
| YTD                                  | 96.1%                                      | 96.9%       | 98.5%     | Max. penalty/offset                 | 96.8%  |                 |  |  |
| 12 months rolling avg.               | 96.0%                                      | 96.9%       | 98.2%     | \$283,691                           | 96.7%  |                 |  |  |
| Missed Appointments                  |  |             |           |                                     |  |                 |  |  |
| Month                                | Bro. 9                                     | Spr. 2      | Law. 1    | BGC (Mass.) 12                      | Cust. credit \$\$\$ 300  |                 |  |  |
| YTD                                  | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| Planned Outages notification         |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month       | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD         | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| Customer Contact Surveys             |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                   | Bro. 6.50                                  | Spr. 6.47   | Law. 4.00 | BSG (Mass.) 6.33                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                     | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| Residential Customer Surveys         |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)             | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                     | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| Restricted work rate / 100 empl.     |  |             |           |                                     |  |                 |  |  |
| Month                                | Bro. 6.12                                  | Spr. 0.00   | Law. 0.00 | BSG (Mass.) 2.87                    |  |                 |  |  |
| YTD                                  | 5.65                                       | 2.26        | 0.00      | 3.61                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b) |  |             |           |                                     |  |                 |  |  |
|--------------------------------------|--|-------------|-----------|-------------------------------------|--|-----------------|--|--|
| Category                             | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |  |
| Same day appointments                |  |             |           |                                     |  |                 |  |  |
| Month                                | 99.6%                                      | 99.8%       | 99.3%     | 97.7%<br>Std. Dev. = 1.2%           | 99.6%  | Y               |  |  |
| YTD                                  | 99.5%                                      | 99.3%       | 99.6%     | Max. penalty/offset                 | 99.4%  |                 |  |  |
| 12 months rolling avg.               | 99.5%                                      | 99.3%       | 99.6%     | \$354,613                           | 99.4%  |                 |  |  |
| DTE cases per 1000 customers         |  |             |           |                                     |  |                 |  |  |
| Month                                | 0.12                                       | 0.08        | 0.07      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |  |
| Projected Year End                   | 1.01                                       | 1.01        | 0.97      | Max. penalty/offset                 | 1.0  |                 |  |  |
| 12 months rolling avg.               | 1.08                                       | 0.94        | 0.98      | \$141,845                           | 1.0  |                 |  |  |
| DAW injury rate per 100 empl.        |  |             |           |                                     |  |                 |  |  |
| Month                                | 3.65                                       | 0.00        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 1.71   | Y               |  |  |
| YTD                                  | 5.12                                       | 1.14        | 0.00      | Max. penalty/offset                 | 2.83   |                 |  |  |
| 12 months rolling avg.               | 5.36                                       | 1.40        | 0.00      | \$283,691                           | 3.07   |                 |  |  |
| One Hr. response to odor calls       |  |             |           |                                     |  |                 |  |  |
| Month                                | 97.4%                                      | 99.1%       | 99.2%     | 95%<br>Std. Dev. Not applicable     | 98.2%  | Y               |  |  |
| YTD                                  | 97.4%                                      | 98.9%       | 99.7%     | Max. penalty/offset                 | 98.2%  |                 |  |  |
| 12 months rolling avg.               | 97.1%                                      | 98.8%       | 99.6%     | \$1,276,608                         | 98.0%  |                 |  |  |
| Billing adjust's/1000 customers      |  |             |           |                                     |  |                 |  |  |
| Month                                | \$ 5.14                                    | \$ 15.81    | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$8.06   | Y               |  |  |
| Projected Year End                   | \$ 45.56                                   | \$ 55.63    | \$ 8.20   | Max. penalty/offset                 | \$42.99  |                 |  |  |
| 12 months rolling avg.               | \$ 47.26                                   | \$ 51.00    | \$ 7.51   | \$141,845                           | \$42.07  |                 |  |  |
| TSF Call Center (30 sec.)            |  |             |           |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 88.2% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 89.7%  | Y               |  |  |
| YTD                                  | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 85.0%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 85.4%  |                 |  |  |
| TSF Emergency Line (30 sec.)         |  |             |           |                                     |  |                 |  |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 94.9% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 96.7%  | Y               |  |  |
| YTD                                  | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.6%  |                 |  |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.5%  |                 |  |  |
| On-cycle meter reading               |  |             |           |                                     |  |                 |  |  |
| Month                                | 95.2%                                      | 94.0%       | 98.0%     | 89.6%<br>Std. Dev. = 3.0%           | 95.2%  | Y               |  |  |
| YTD                                  | 96.1%                                      | 96.6%       | 98.4%     | Max. penalty/offset                 | 96.6%  |                 |  |  |
| 12 months rolling avg.               | 96.0%                                      | 96.6%       | 98.3%     | \$283,691                           | 96.6%  |                 |  |  |
| Missed Appointments                  |  |             |           |                                     |  |                 |  |  |
| Month                                | Bro. 7                                     | Spr. 1      | Law. 5    | BGC (Mass.) 13                      | Cust. credit \$\$\$ 325  |                 |  |  |
| YTD                                  | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |  |
| Planned Outages notification         |  |             |           |                                     |  |                 |  |  |
| Customers not notified - Month       | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |  |
| Customers not notified - YTD         | 0  | 0           | 0         | 0                                   | \$0  |                 |  |  |
| Customer Contact Surveys             |  |             |           |                                     |  |                 |  |  |
| Month (Rank 1 - 7)                   | Bro. 7.00                                  | Spr. 6.40   | Law. 7.00 | BSG (Mass.) 6.49                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |  |
| YTD (Rank 1 - 7)                     | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |  |
| Residential Customer Surveys         |  |             |           |                                     |  |                 |  |  |
| Last survey (Rank 1 - 7)             | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |  |
| YTD (Rank 1 - 7)                     | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |  |
| Restricted work rate / 100 empl.     |  |             |           |                                     |  |                 |  |  |
| Month                                | Bro. 7.30                                  | Spr. 25.56  | Law. 0.00 | BSG (Mass.) 15.39                   |  |                 |  |  |
| YTD                                  | 5.81                                       | 4.44        | 0.00      | 4.69                                |  |                 |  |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# MA - SQIs Summary Report

| Massachusetts Attachment AG-19-1 (b) |  |             |           |                                     |  |                 |  |
|--------------------------------------|--|-------------|-----------|-------------------------------------|--|-----------------|--|
| Category                             | Brockton                                   | Springfield | Lawrence  | TARGET (1)                          | Mass. Combined Results   | Meets YTD GOAL? |  |
| Same day appointments                |  |             |           |                                     |  |                 |  |
| Month                                | 99.4%                                      | 99.5%       | 100.0%    | 97.7%<br>Std. Dev. = 1.2%           | 99.5%  | Y               |  |
| YTD                                  | 99.5%                                      | 99.3%       | 99.7%     | Max. penalty/offset                 | 99.5%  |                 |  |
| 12 months rolling avg.               | 99.5%                                      | 99.3%       | 99.7%     | \$354,613                           | 99.5%  |                 |  |
| DTE cases per 1000 customers         |  |             |           |                                     |  |                 |  |
| Month                                | 0.04                                       | 0.08        | 0.02      | 1.6<br>Std. Dev. = 0.4              | 0.1  | Y               |  |
| Projected Year End                   | 0.96                                       | 1.00        | 0.91      | Max. penalty/offset                 | 1.0  |                 |  |
| 12 months rolling avg.               | 0.96                                       | 1.00        | 0.91      | \$141,845                           | 1.0  |                 |  |
| DAW injury rate per 100 empl.        |  |             |           |                                     |  |                 |  |
| Month                                | 0.00                                       | 3.56        | 0.00      | 3.86<br>Std. Dev. = 0.80            | 1.42   | Y               |  |
| YTD                                  | 4.60                                       | 1.37        | 0.00      | Max. penalty/offset                 | 2.69   |                 |  |
| 12 months rolling avg.               | 4.60                                       | 1.37        | 0.00      | \$283,691                           | 2.69   |                 |  |
| One Hr. response to odor calls       |  |             |           |                                     |  |                 |  |
| Month                                | 97.0%                                      | 99.3%       | 99.4%     | 95%<br>Std. Dev. Not applicable     | 98.0%  | Y               |  |
| YTD                                  | 97.4%                                      | 99.0%       | 99.7%     | Max. penalty/offset                 | 98.2%  |                 |  |
| 12 months rolling avg.               | 97.4%                                      | 99.0%       | 99.7%     | \$1,276,608                         | 98.2%  |                 |  |
| Billing adjust's/1000 customers      |  |             |           |                                     |  |                 |  |
| Month                                | \$ 3.26                                    | \$ 3.90     | \$ -      | \$116.42<br>Std. Dev. = \$63.58     | \$2.95   | Y               |  |
| Projected Year End                   | \$ 45.02                                   | \$ 54.90    | \$ 7.51   | Max. penalty/offset                 | \$42.37  |                 |  |
| 12 months rolling avg.               | \$ 45.02                                   | \$ 54.90    | \$ 7.51   | \$141,845                           | \$42.37  |                 |  |
| TSF Call Center (30 sec.)            |  |             |           |                                     |  |                 |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 93.8% |             |           | 69.9% (30 sec.)<br>Std. Dev. = 5.0% | 95.0%  | Y               |  |
| YTD                                  | YTD = 83.9%                                |             |           | Max. penalty/offset                 | 85.8%  |                 |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 85.8%  |                 |  |
| TSF Emergency Line (30 sec.)         |  |             |           |                                     |  |                 |  |
| Month                                | 20 sec.s TSF (No penalty)<br>Month = 95.8% |             |           | 96.8% (30 sec.)<br>Std. Dev. = 1.9% | 97.7%  | Y               |  |
| YTD                                  | YTD = 95.3%                                |             |           | Max. penalty/offset                 | 97.6%  |                 |  |
| 12 months rolling avg.               | (Mass. DTE Order 99-84)                    |             |           | \$177,307                           | 97.6%  |                 |  |
| On-cycle meter reading               |  |             |           |                                     |  |                 |  |
| Month                                | 97.0%                                      | 99.0%       | 99.2%     | 89.6%<br>Std. Dev. = 3.0%           | 98.1%  | Y               |  |
| YTD                                  | 96.1%                                      | 96.8%       | 98.5%     | Max. penalty/offset                 | 96.8%  |                 |  |
| 12 months rolling avg.               | 96.1%                                      | 96.8%       | 98.5%     | \$283,691                           | 96.8%  |                 |  |
| Missed Appointments                  |  |             |           |                                     |  |                 |  |
| Month                                | Bro. 7                                     | Spr. 1      | Law. 3    | BGC (Mass.) 11                      | Cust. credit \$\$\$ 275  |                 |  |
| YTD                                  | 84   | 25          | 24        | 133                                 | \$3,325  |                 |  |
| Planned Outages notification         |  |             |           |                                     |  |                 |  |
| Customers not notified - Month       | Bro. 0                                     | Spr. 0      | Law. 0    | BGC (Mass.) 0                       | Cust. credit \$\$\$ 0  |                 |  |
| Customers not notified - YTD         | 0  | 0           | 0         | 0                                   | \$0  |                 |  |
| Customer Contact Surveys             |  |             |           |                                     |  |                 |  |
| Month (Rank 1 - 7)                   | Bro. 6.67                                  | Spr. 5.82   | Law. 7.00 | BSG (Mass.) 6.25                    | These results are not subject to penalties, but they are reported to Mass. DTE |                 |  |
| YTD (Rank 1 - 7)                     | 6.50                                       | 6.54        | 6.40      | 6.38                                |  |                 |  |
| Residential Customer Surveys         |  |             |           |                                     |  |                 |  |
| Last survey (Rank 1 - 7)             | Bro. 6.30                                  | Spr. 6.30   | Law. 6.30 | BSG (Mass.) 6.30                    |  |                 |  |
| YTD (Rank 1 - 7)                     | 6.10                                       | 6.10        | 6.10      | 6.10                                |  |                 |  |
| Restricted work rate / 100 empl.     |  |             |           |                                     |  |                 |  |
| Month                                | Bro. 2.99                                  | Spr. 0.00   | Law. 0.00 | BSG (Mass.) 1.42                    |  |                 |  |
| YTD                                  | 5.52                                       | 3.99        | 0.00      | 4.36                                |  |                 |  |

## Assumptions & Notes:

- (1) - Max. penalty/offset calculations are estimates based on Mass. FY2003 "Transmission and Distribution Revenues" of \$142,011,563  
 Final penalty/offset dollars will be calculated based on Mass. FY2004 "Transmission and Distribution Revenues".

# **ATTACHMENT AG-19-01 (c)**

## **Productivity Reports**

**January – December, 2004**



## Page 2 of 34

[illegible]

**BGC/NU Service Productivity - 2004**

**Productivity**

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 93.2%        | 93.2% | 82%  | Jul/3       | 98.3%        | 91.1% | 82%  |
| Jan/10      | 89.7%        | 91.0% | 82%  | Jul/10      | 98.6%        | 91.3% | 82%  |
| Jan/17      | 88.2%        | 89.7% | 82%  | Jul/17      | 95.5%        | 91.4% | 82%  |
| Jan/24      | 81.9%        | 87.8% | 82%  | Jul/24      | 102.3%       | 91.7% | 82%  |
| Jan/31      | 79.8%        | 86.2% | 82%  | Jul/31      | 98.7%        | 91.9% | 82%  |
| Feb/7       | 88.0%        | 86.4% | 82%  | Aug/7       | 93.2%        | 91.9% | 82%  |
| Feb/14      | 86.4%        | 86.4% | 82%  | Aug/14      | 95.5%        | 92.0% | 82%  |
| Feb/21      | 82.6%        | 86.1% | 82%  | Aug/21      | 95.5%        | 92.1% | 82%  |
| Feb/28      | 89.9%        | 86.4% | 82%  | Aug/28      | 96.2%        | 92.2% | 82%  |
| Mar/6       | 87.7%        | 86.5% | 82%  | Sep/4       | 94.2%        | 92.3% | 82%  |
| Mar/13      | 84.0%        | 86.3% | 82%  | Sep/11      | 90.0%        | 92.2% | 82%  |
| Mar/20      | 84.0%        | 86.1% | 82%  | Sep/18      | 89.1%        | 92.1% | 82%  |
| Mar/27      | 85.7%        | 86.1% | 82%  | Sep/25      | 94.9%        | 92.2% | 82%  |
| Apr/3       | 92.6%        | 86.5% | 82%  | Oct/2       | 93.2%        | 92.2% | 82%  |
| Apr/10      | 92.0%        | 86.7% | 82%  | Oct/9       | 91.8%        | 92.2% | 82%  |
| Apr/17      | 93.0%        | 87.0% | 82%  | Oct/16      | 88.0%        | 92.1% | 82%  |
| Apr/24      | 93.8%        | 87.3% | 82%  | Oct/23      | 92.8%        | 92.1% | 82%  |
| May/1       | 92.9%        | 87.6% | 82%  | Oct/30      | 86.7%        | 92.0% | 82%  |
| May/8       | 100.2%       | 88.1% | 82%  | Nov/6       | 85.0%        | 91.8% | 82%  |
| May/15      | 104.0%       | 88.7% | 82%  | Nov/13      | 85.4%        | 91.5% | 82%  |
| May/22      | 98.1%        | 89.0% | 82%  | Nov/20      | 86.4%        | 91.5% | 82%  |
| May/29      | 98.3%        | 89.4% | 82%  | Nov/27      | 87.8%        | 91.4% | 82%  |
| Jun/5       | 97.7%        | 89.6% | 82%  | Dec/4       | 86.9%        | 91.3% | 82%  |
| Jun/12      | 102.9%       | 90.2% | 82%  | Dec/11      | 87.3%        | 91.2% | 82%  |
| Jun/19      | 103.5%       | 90.7% | 82%  | Dec/18      | 90.9%        | 91.2% | 82%  |
| Jun/26      | 95.0%        | 90.8% | 82%  | Dec/25      | 94.6%        | 91.3% | 82%  |
| YTD         |              |       |      | YTD         |              |       |      |

**Efficiency**

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|-----|
| Jan/3       | 1,317       | 1,318     | 100%       | 100% | 95%  | Jul/3       | 1,274       | 1,335     | 105%       | 97% |
| Jan/10      | 2,123       | 2,029     | 96%        | 97%  | 95%  | Jul/10      | 911         | 965       | 106%       | 97% |
| Jan/17      | 2,997       | 2,775     | 93%        | 95%  | 95%  | Jul/17      | 1,249       | 1,283     | 103%       | 98% |
| Jan/24      | 2,146       | 1,847     | 86%        | 93%  | 95%  | Jul/24      | 1,210       | 1,331     | 110%       | 95% |
| Jan/31      | 2,145       | 1,806     | 84%        | 91%  | 95%  | Jul/31      | 1,271       | 1,347     | 106%       | 98% |
| Feb/7       | 1,651       | 1,555     | 94%        | 92%  | 95%  | Aug/7       | 1,204       | 1,200     | 100%       | 98% |
| Feb/14      | 1,547       | 1,424     | 92%        | 92%  | 95%  | Aug/14      | 1,148       | 1,172     | 102%       | 98% |
| Feb/21      | 1,468       | 1,286     | 86%        | 91%  | 95%  | Aug/21      | 1,089       | 1,108     | 102%       | 98% |
| Feb/28      | 1,381       | 1,338     | 97%        | 92%  | 95%  | Aug/28      | 1,261       | 1,294     | 103%       | 98% |
| Mar/6       | 1,243       | 1,180     | 95%        | 92%  | 95%  | Sep/4       | 1,146       | 1,159     | 101%       | 99% |
| Mar/13      | 1,383       | 1,234     | 89%        | 92%  | 95%  | Sep/11      | 922         | 893       | 97%        | 98% |
| Mar/20      | 1,391       | 1,250     | 90%        | 92%  | 95%  | Sep/18      | 1,273       | 1,210     | 98%        | 98% |
| Mar/27      | 1,233       | 1,135     | 92%        | 92%  | 95%  | Sep/25      | 1,566       | 1,592     | 100%       | 98% |
| Apr/3       | 1,264       | 1,249     | 99%        | 92%  | 95%  | Oct/2       | 1,343       | 1,349     | 100%       | 98% |
| Apr/10      | 1,197       | 1,187     | 99%        | 92%  | 95%  | Oct/9       | 2,044       | 1,975     | 97%        | 98% |
| Apr/17      | 1,155       | 1,152     | 100%       | 93%  | 95%  | Oct/16      | 1,689       | 1,556     | 92%        | 98% |
| Apr/24      | 1,074       | 1,072     | 100%       | 93%  | 95%  | Oct/23      | 2,031       | 1,972     | 97%        | 98% |
| May/1       | 1,336       | 1,326     | 99%        | 93%  | 95%  | Oct/30      | 1,965       | 1,782     | 91%        | 98% |
| May/8       | 1,205       | 1,292     | 107%       | 94%  | 95%  | Nov/6       | 1,745       | 1,571     | 90%        | 98% |
| May/15      | 1,107       | 1,246     | 113%       | 95%  | 95%  | Nov/13      | 1,693       | 1,525     | 90%        | 98% |
| May/22      | 1,167       | 1,233     | 108%       | 95%  | 95%  | Nov/20      | 1,788       | 1,640     | 92%        | 97% |
| May/29      | 1,239       | 1,293     | 104%       | 95%  | 95%  | Nov/27      | 1,313       | 1,226     | 93%        | 97% |
| Jun/5       | 1,006       | 1,078     | 107%       | 96%  | 95%  | Dec/4       | 1,682       | 1,619     | 96%        | 97% |
| Jun/12      | 1,454       | 1,569     | 109%       | 96%  | 95%  | Dec/11      | 1,612       | 1,515     | 94%        | 97% |
| Jun/19      | 1,456       | 1,598     | 110%       | 97%  | 95%  | Dec/18      | 1,680       | 1,628     | 96%        | 97% |
| Jun/26      | 1,294       | 1,310     | 101%       | 97%  | 95%  | Dec/25      | 1,494       | 1,492     | 100%       | 97% |
| YTD         | 37,979      | 36,802    | 97%        | 97%  | 95%  | YTD         | 75,622      | 73,541    | 97%        | 97% |

**Utilization**

| Week Ending | Available | Work   | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|--------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 2,142     | 1,356  | 45    | 1,401      | 594    | 28%        | 147         | 93%         | 94%         |
| Jan/10      | 3,290     | 2,145  | 73    | 2,218      | 868    | 27%        | 204         | 94%         | 94%         |
| Jan/17      | 4,502     | 3,049  | 82    | 3,131      | 1,158  | 26%        | 213         | 95%         | 94%         |
| Jan/24      | 3,285     | 2,184  | 78    | 2,262      | 865    | 26%        | 158         | 95%         | 94%         |
| Jan/31      | 3,324     | 2,191  | 77    | 2,268      | 882    | 26%        | 174         | 95%         | 94%         |
| Feb/7       | 2,735     | 1,741  | 71    | 1,812      | 744    | 27%        | 179         | 93%         | 94%         |
| Feb/14      | 2,504     | 1,594  | 63    | 1,657      | 693    | 27%        | 154         | 94%         | 94%         |
| Feb/21      | 2,339     | 1,513  | 55    | 1,588      | 637    | 27%        | 134         | 94%         | 94%         |
| Feb/28      | 2,245     | 1,422  | 48    | 1,470      | 613    | 27%        | 162         | 93%         | 94%         |
| Mar/6       | 2,011     | 1,284  | 31    | 1,315      | 543    | 27%        | 153         | 92%         | 94%         |
| Mar/13      | 2,197     | 1,414  | 43    | 1,457      | 611    | 27%        | 129         | 94%         | 94%         |
| Mar/20      | 2,252     | 1,412  | 39    | 1,451      | 653    | 27%        | 148         | 93%         | 94%         |
| Mar/27      | 2,039     | 1,267  | 44    | 1,311      | 587    | 27%        | 141         | 93%         | 94%         |
| Apr/3       | 2,084     | 1,293  | 36    | 1,329      | 625    | 27%        | 130         | 94%         | 94%         |
| Apr/10      | 1,999     | 1,243  | 35    | 1,278      | 576    | 27%        | 145         | 93%         | 94%         |
| Apr/17      | 1,914     | 1,186  | 30    | 1,216      | 569    | 27%        | 129         | 93%         | 94%         |
| Apr/24      | 1,731     | 1,107  | 21    | 1,128      | 498    | 28%        | 105         | 94%         | 94%         |
| May/1       | 2,157     | 1,397  | 35    | 1,432      | 587    | 27%        | 138         | 94%         | 94%         |
| May/8       | 1,866     | 1,242  | 29    | 1,271      | 559    | 28%        | 127         | 93%         | 94%         |
| May/15      | 1,862     | 1,157  | 34    | 1,191      | 533    | 28%        | 142         | 92%         | 94%         |
| May/22      | 1,862     | 1,211  | 28    | 1,239      | 509    | 28%        | 134         | 93%         | 94%         |
| May/29      | 2,011     | 1,300  | 26    | 1,326      | 568    | 28%        | 117         | 94%         | 94%         |
| Jun/5       | 1,683     | 1,039  | 21    | 1,060      | 475    | 28%        | 148         | 91%         | 94%         |
| Jun/12      | 2,285     | 1,500  | 32    | 1,532      | 620    | 28%        | 133         | 94%         | 94%         |
| Jun/19      | 2,249     | 1,485  | 28    | 1,513      | 608    | 28%        | 128         | 94%         | 94%         |
| Jun/26      | 2,047     | 1,320  | 33    | 1,353      | 568    | 28%        | 126         | 94%         | 94%         |
| YTD         | 60,732    | 39,052 | 1,137 | 40,189     | 16,743 |            | 3,800       | 94%         | 94%         |

**BGC/NU Meter Productivity - 2004**

**Productivity**

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 80.1%        | 80.1% | 83%  | Jul/3       | 88.5%        | 86.3% | 83%  |
| Jan/10      | 80.2%        | 80.2% | 83%  | Jul/10      | 88.5%        | 86.4% | 83%  |
| Jan/17      | 75.0%        | 78.5% | 83%  | Jul/17      | 91.4%        | 86.6% | 83%  |
| Jan/24      | 79.4%        | 78.7% | 83%  | Jul/24      | 90.7%        | 86.8% | 83%  |
| Jan/31      | 78.6%        | 78.7% | 83%  | Jul/31      | 88.1%        | 86.8% | 83%  |
| Feb/7       | 79.2%        | 78.8% | 83%  | Aug/7       | 92.3%        | 87.0% | 83%  |
| Feb/14      | 81.2%        | 79.1% | 83%  | Aug/14      | 91.1%        | 87.1% | 83%  |
| Feb/21      | 77.3%        | 79.5% | 83%  | Aug/21      | 92.3%        | 87.3% | 83%  |
| Feb/28      | 83.4%        | 79.5% | 83%  | Aug/28      | 90.6%        | 87.4% | 83%  |
| Mar/6       | 83.8%        | 80.0% | 83%  | Sep/4       | 87.1%        | 87.4% | 83%  |
| Mar/13      | 86.7%        | 80.7% | 83%  | Sep/11      | 87.5%        | 87.4% | 83%  |
| Mar/20      | 87.4%        | 81.3% | 83%  | Sep/18      | 87.9%        | 87.4% | 83%  |
| Mar/27      | 88.4%        | 81.9% | 83%  | Sep/25      | 87.9%        | 87.4% | 83%  |
| Apr/3       | 92.1%        | 82.7% | 83%  | Oct/2       | 87.9%        | 87.4% | 83%  |
| Apr/10      | 89.4%        | 83.2% | 83%  | Oct/9       | 88.2%        | 87.5% | 83%  |
| Apr/17      | 89.6%        | 83.6% | 83%  | Oct/16      | 89.2%        | 87.5% | 83%  |
| Apr/24      | 88.9%        | 83.9% | 83%  | Oct/23      | 89.2%        | 87.6% | 83%  |
| May/1       | 89.0%        | 84.2% | 83%  | Oct/30      | 90.6%        | 87.6% | 83%  |
| May/8       | 89.0%        | 84.5% | 83%  | Nov/6       | 88.2%        | 87.7% | 83%  |
| May/15      | 91.0%        | 84.9% | 83%  | Nov/13      | 90.6%        | 87.7% | 83%  |
| May/22      | 94.5%        | 85.5% | 83%  | Nov/20      | 90.3%        | 87.8% | 83%  |
| May/29      | 88.4%        | 85.7% | 83%  | Nov/27      | 86.0%        | 87.8% | 83%  |
| Jun/5       | 87.2%        | 85.7% | 83%  | Dec/4       | 89.6%        | 87.8% | 83%  |
| Jun/12      | 91.1%        | 86.0% | 83%  | Dec/11      | 87.6%        | 87.8% | 83%  |
| Jun/19      | 88.0%        | 86.1% | 83%  | Dec/18      | 89.0%        | 87.8% | 83%  |
| Jun/26      | 90.1%        | 86.2% | 83%  | Dec/25      | 84.8%        | 87.8% | 83%  |
| YTD         |              |       |      | YTD         |              |       |      |

**Efficiency**

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 539         | 511       | 95%        | 95% | 95%  | Jul/3       | 950         | 933       | 98%        | 98%  | 95%  |
| Jan/10      | 804         | 760       | 95%        | 95% | 95%  | Jul/10      | 752         | 753       | 100%       | 100% | 95%  |
| Jan/17      | 629         | 587       | 90%        | 93% | 95%  | Jul/17      | 991         | 1,018     | 103%       | 103% | 95%  |
| Jan/24      | 687         | 634       | 92%        | 93% | 95%  | Jul/24      | 1,009       | 1,017     | 98%        | 98%  | 95%  |
| Jan/31      | 614         | 573       | 93%        | 93% | 95%  | Jul/31      | 952         | 933       | 98%        | 98%  | 95%  |
| Feb/7       | 698         | 643       | 92%        | 93% | 95%  | Aug/7       | 912         | 938       | 103%       | 103% | 95%  |
| Feb/14      | 681         | 650       | 95%        | 95% | 95%  | Aug/14      | 946         | 956       | 101%       | 99%  | 95%  |
| Feb/21      | 583         | 536       | 92%        | 93% | 95%  | Aug/21      | 994         | 1,010     | 102%       | 99%  | 95%  |
| Feb/28      | 724         | 703       | 97%        | 94% | 95%  | Aug/28      | 1,013       | 1,006     | 99%        | 99%  | 95%  |
| Mar/6       | 871         | 833       | 96%        | 94% | 95%  | Sep/4       | 1,046       | 1,011     | 97%        | 99%  | 95%  |
| Mar/13      | 867         | 842       | 97%        | 94% | 95%  | Sep/11      | 967         | 929       | 96%        | 99%  | 95%  |
| Mar/20      | 858         | 851       | 99%        | 95% | 95%  | Sep/18      | 1,186       | 1,139     | 96%        | 99%  | 95%  |
| Mar/27      | 928         | 916       | 99%        | 95% | 95%  | Sep/25      | 1,208       | 1,163     | 96%        | 98%  | 95%  |
| Apr/3       | 824         | 845       | 103%       | 96% | 95%  | Oct/2       | 1,202       | 1,165     | 97%        | 98%  | 95%  |
| Apr/10      | 841         | 790       | 101%       | 96% | 95%  | Oct/9       | 1,307       | 1,271     | 97%        | 98%  | 95%  |
| Apr/17      | 847         | 849       | 100%       | 97% | 95%  | Oct/16      | 1,086       | 1,055     | 97%        | 98%  | 95%  |
| Apr/24      | 647         | 650       | 100%       | 97% | 95%  | Oct/23      | 1,207       | 1,184     | 96%        | 98%  | 95%  |
| May/1       | 851         | 849       | 100%       | 97% | 95%  | Oct/30      | 1,268       | 1,254     | 99%        | 98%  | 95%  |
| May/8       | 1,032       | 1,033     | 99%        | 97% | 95%  | Nov/6       | 1,440       | 1,383     | 96%        | 98%  | 95%  |
| May/15      | 987         | 1,050     | 102%       | 97% | 95%  | Nov/13      | 1,142       | 1,136     | 95%        | 98%  | 95%  |
| May/22      | 887         | 1,031     | 104%       | 98% | 95%  | Nov/20      | 1,246       | 1,249     | 100%       | 98%  | 95%  |
| May/29      | 822         | 815       | 99%        | 98% | 95%  | Nov/27      | 760         | 733       | 96%        | 98%  | 95%  |
| Jun/5       | 918         | 898       | 98%        | 98% | 95%  | Dec/4       | 1,113       | 1,114     | 100%       | 98%  | 95%  |
| Jun/12      | 929         | 941       | 101%       | 98% | 95%  | Dec/11      | 994         | 988       | 99%        | 98%  | 95%  |
| Jun/19      | 925         | 906       | 98%        | 98% | 95%  | Dec/18      | 960         | 949       | 99%        | 98%  | 95%  |
| Jun/26      | 930         | 933       | 100%       | 98% | 95%  | Dec/25      | 555         | 541       | 97%        | 98%  | 95%  |
| YTD         | 21,015      | 20,603    | 98%        | 98% | 95%  | YTD         | 48,221      | 47,437    | 98%        | 98%  | 95%  |

**Utilization**

| Week Ending | Available | Work   | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|--------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 1,368     | 578    | 66    | 644        | 512    | 37%        | 212         | 85%         | 85%         |
| Jan/10      | 1,864     | 859    | 93    | 952        | 630    | 35%        | 282         | 85%         | 85%         |
| Jan/17      | 1,685     | 755    | 104   | 859        | 543    | 34%        | 283         | 84%         | 86%         |
| Jan/24      | 1,725     | 773    | 99    | 872        | 612    | 35%        | 241         | 86%         | 85%         |
| Jan/31      | 1,613     | 736    | 83    | 819        | 539    | 34%        | 255         | 84%         | 85%         |
| Feb/7       | 1,850     | 895    | 94    | 989        | 601    | 34%        | 260         | 85%         | 85%         |
| Feb/14      | 1,738     | 799    | 71    | 870        | 608    | 34%        | 260         | 85%         | 85%         |
| Feb/21      | 1,442     | 675    | 69    | 744        | 468    | 34%        | 230         | 84%         | 85%         |
| Feb/28      | 1,757     | 822    | 56    | 878        | 630    | 34%        | 249         | 86%         | 85%         |
| Mar/6       | 1,988     | 967    | 51    | 1,018      | 723    | 34%        | 247         | 86%         | 85%         |
| Mar/13      | 1,857     | 930    | 59    | 969        | 668    | 35%        | 200         | 86%         | 86%         |
| Mar/20      | 1,858     | 910    | 41    | 951        | 687    | 35%        | 220         | 86%         | 86%         |
| Mar/27      | 1,966     | 976    | 43    | 1,019      | 741    | 35%        | 206         | 90%         | 86%         |
| Apr/3       | 1,859     | 890    | 44    | 934        | 736    | 35%        | 189         | 90%         | 86%         |
| Apr/10      | 1,753     | 871    | 38    | 909        | 638    | 35%        | 206         | 89%         | 87%         |
| Apr/17      | 1,939     | 894    | 38    | 932        | 700    | 36%        | 207         | 89%         | 87%         |
| Apr/24      | 1,429     | 708    | 21    | 729        | 536    | 36%        | 164         | 89%         | 87%         |
| May/1       | 1,955     | 972    | 42    | 1,014      | 730    | 36%        | 211         | 89%         | 87%         |
| May/8       | 2,207     | 1,110  | 34    | 1,144      | 846    | 36%        | 217         | 90%         | 87%         |
| May/15      | 2,249     | 1,124  | 48    | 1,172      | 839    | 36%        | 238         | 89%         | 87%         |
| May/22      | 2,114     | 1,068  | 40    | 1,108      | 804    | 36%        | 202         | 90%         | 87%         |
| May/29      | 1,748     | 879    | 37    | 916        | 660    | 36%        | 172         | 90%         | 88%         |
| Jun/5       | 2,002     | 988    | 39    | 1,027      | 758    | 36%        | 217         | 89%         | 88%         |
| Jun/12      | 2,043     | 1,034  | 32    | 1,066      | 772    | 36%        | 205         | 90%         | 88%         |
| Jun/19      | 2,037     | 1,000  | 41    | 1,041      | 769    | 37%        | 207         | 90%         | 88%         |
| Jun/26      | 1,964     | 992    | 39    | 1,031      | 750    | 37%        | 203         | 90%         | 88%         |
| YTD         | 47,927    | 23,205 | 1,422 | 24,627     | 17,520 |            | 5,780       | 88%         | 88%         |

# **Brockton Service - 2004** Productivity Performance

| Week Ending | Productivity | YTD    | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|--------|------|-------------|--------------|-------|------|
| Jan/3       | 101.0%       | 101.0% | 85%  | Jul/3       | 101.4%       | 93.6% | 85%  |
| Jan/10      | 94.4%        | 97.0%  | 85%  | Jul/10      | 99.4%        | 93.7% | 85%  |
| Jan/17      | 89.9%        | 93.7%  | 85%  | Jul/17      | 99.7%        | 93.9% | 85%  |
| Jan/24      | 85.9%        | 91.6%  | 85%  | Jul/24      | 103.5%       | 94.2% | 85%  |
| Jan/31      | 80.9%        | 89.5%  | 85%  | Jul/31      | 100.3%       | 94.3% | 85%  |
| Feb/7       | 95.8%        | 90.3%  | 85%  | Aug/7       | 95.1%        | 94.4% | 85%  |
| Feb/14      | 88.0%        | 90.0%  | 85%  | Aug/14      | 96.3%        | 94.4% | 85%  |
| Feb/21      | 82.7%        | 89.3%  | 85%  | Aug/21      | 94.7%        | 94.4% | 85%  |
| Feb/28      | 93.5%        | 89.6%  | 85%  | Aug/28      | 93.5%        | 94.4% | 85%  |
| Mar/6       | 88.5%        | 89.6%  | 85%  | Sep/4       | 95.1%        | 94.4% | 85%  |
| Mar/13      | 84.4%        | 89.2%  | 85%  | Sep/11      | 90.2%        | 94.3% | 85%  |
| Mar/20      | 82.5%        | 88.7%  | 85%  | Sep/18      | 87.8%        | 94.2% | 85%  |
| Mar/27      | 86.9%        | 88.6%  | 85%  | Sep/25      | 91.3%        | 94.1% | 85%  |
| Apr/3       | 100.0%       | 89.2%  | 85%  | Oct/2       | 92.4%        | 94.0% | 85%  |
| Apr/10      | 94.4%        | 89.4%  | 85%  | Oct/9       | 90.2%        | 93.9% | 85%  |
| Apr/17      | 91.5%        | 89.5%  | 85%  | Oct/16      | 88.5%        | 93.7% | 85%  |
| Apr/24      | 98.4%        | 89.9%  | 85%  | Oct/23      | 90.5%        | 93.6% | 85%  |
| May/1       | 93.4%        | 90.1%  | 85%  | Oct/30      | 91.3%        | 93.6% | 85%  |
| May/8       | 99.5%        | 90.5%  | 85%  | Nov/6       | 90.5%        | 93.5% | 85%  |
| May/15      | 107.5%       | 91.2%  | 85%  | Nov/13      | 84.8%        | 93.3% | 85%  |
| May/22      | 94.6%        | 91.3%  | 85%  | Nov/20      | 93.3%        | 93.3% | 85%  |
| May/29      | 98.7%        | 91.6%  | 85%  | Nov/27      | 87.5%        | 93.2% | 85%  |
| Jun/5       | 103.9%       | 91.9%  | 85%  | Dec/4       | 92.7%        | 93.2% | 85%  |
| Jun/12      | 106.9%       | 92.5%  | 85%  | Dec/11      | 89.1%        | 93.1% | 85%  |
| Jun/19      | 107.2%       | 93.1%  | 85%  | Dec/18      | 82.9%        | 92.9% | 85%  |
| Jun/26      | 98.1%        | 93.3%  | 85%  | Dec/25      | 86.7%        | 92.7% | 85%  |
|             |              |        |      | YTD         |              | 93%   |      |

# **Brockton Service** Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 614         | 661       | 108%       | 108% | 95%  | Jul/3       | 676         | 725       | 107%       | 99%  | 95%  |
| Jan/10      | 949         | 951       | 100%       | 103% | 95%  | Jul/10      | 447         | 480       | 107%       | 99%  | 95%  |
| Jan/17      | 1,404       | 1,317     | 94%        | 99%  | 95%  | Jul/17      | 611         | 661       | 108%       | 100% | 95%  |
| Jan/24      | 1,060       | 953       | 90%        | 96%  | 95%  | Jul/24      | 574         | 640       | 111%       | 100% | 95%  |
| Jan/31      | 1,021       | 866       | 85%        | 94%  | 95%  | Jul/31      | 675         | 726       | 108%       | 100% | 95%  |
| Feb/7       | 770         | 793       | 103%       | 95%  | 95%  | Aug/7       | 582         | 591       | 102%       | 100% | 95%  |
| Feb/14      | 772         | 726       | 94%        | 95%  | 95%  | Aug/14      | 630         | 642       | 102%       | 100% | 95%  |
| Feb/21      | 761         | 669       | 88%        | 94%  | 95%  | Aug/21      | 577         | 579       | 100%       | 100% | 95%  |
| Feb/28      | 718         | 726       | 101%       | 95%  | 95%  | Aug/28      | 699         | 694       | 99%        | 100% | 95%  |
| Mar/6       | 606         | 575       | 95%        | 94%  | 95%  | Sep/4       | 620         | 634       | 102%       | 100% | 95%  |
| Mar/13      | 709         | 628       | 89%        | 94%  | 95%  | Sep/11      | 480         | 466       | 97%        | 100% | 95%  |
| Mar/20      | 746         | 655       | 88%        | 94%  | 95%  | Sep/18      | 691         | 646       | 93%        | 100% | 95%  |
| Mar/27      | 638         | 589       | 92%        | 94%  | 95%  | Sep/25      | 835         | 812       | 97%        | 100% | 95%  |
| Apr/3       | 614         | 647       | 105%       | 95%  | 95%  | Oct/2       | 628         | 637       | 101%       | 100% | 95%  |
| Apr/10      | 561         | 568       | 101%       | 95%  | 95%  | Oct/9       | 1,016       | 968       | 95%        | 100% | 95%  |
| Apr/17      | 637         | 621       | 97%        | 95%  | 95%  | Oct/16      | 830         | 772       | 93%        | 100% | 95%  |
| Apr/24      | 525         | 546       | 104%       | 95%  | 95%  | Oct/23      | 948         | 905       | 95%        | 100% | 95%  |
| May/1       | 720         | 717       | 100%       | 96%  | 95%  | Oct/30      | 855         | 817       | 96%        | 99%  | 95%  |
| May/8       | 621         | 653       | 105%       | 96%  | 95%  | Nov/6       | 788         | 755       | 96%        | 99%  | 95%  |
| May/15      | 587         | 682       | 116%       | 97%  | 95%  | Nov/13      | 778         | 693       | 89%        | 99%  | 95%  |
| May/22      | 624         | 627       | 100%       | 97%  | 95%  | Nov/20      | 821         | 810       | 99%        | 99%  | 95%  |
| May/29      | 606         | 632       | 104%       | 97%  | 95%  | Nov/27      | 625         | 584       | 93%        | 99%  | 95%  |
| Jun/5       | 489         | 544       | 111%       | 98%  | 95%  | Dec/4       | 719         | 715       | 99%        | 99%  | 95%  |
| Jun/12      | 718         | 812       | 113%       | 98%  | 95%  | Dec/11      | 715         | 690       | 97%        | 99%  | 95%  |
| Jun/19      | 710         | 807       | 114%       | 99%  | 95%  | Dec/18      | 885         | 770       | 87%        | 99%  | 95%  |
| Jun/26      | 663         | 693       | 105%       | 99%  | 95%  | Dec/25      | 688         | 632       | 92%        | 99%  | 95%  |
|             | YTD         | 18,843    | 18,658     | 99%  |      | YTD         | 37,236      | 36,702    | 99%        |      |      |

**Brockton Service**  
**Utilization**

Login % = 0.5%

| Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|
| Jan/3  | 1,038      | 2          | 1,041     | 626    | 26    | 325    | 31%        | 64          | 94%         | 94%         | Jul/3  | 1,117      | 32         | 1,091     | 702    | 10    | 319    | 30%        | 60          | 95%         | 94%         |
| Jan/10 | 1,523      | 4          | 1,527     | 958    | 40    | 440    | 30%        | 89          | 94%         | 94%         | Jul/10 | 786        | 38         | 752       | 456    | 13    | 227    | 30%        | 56          | 93%         | 94%         |
| Jan/17 | 2,128      | 4          | 2,135     | 1,440  | 45    | 561    | 28%        | 89          | 96%         | 95%         | Jul/17 | 1,056      | 39         | 1,022     | 629    | 13    | 300    | 30%        | 80          | 92%         | 94%         |
| Jan/24 | 1,665      | 3          | 1,670     | 1,087  | 42    | 466    | 28%        | 75          | 95%         | 95%         | Jul/24 | 1,002      | 35         | 972       | 594    | 14    | 294    | 30%        | 70          | 93%         | 94%         |
| Jan/31 | 1,605      | 3          | 1,610     | 1,046  | 33    | 457    | 28%        | 74          | 95%         | 95%         | Jul/31 | 1,139      | 50         | 1,095     | 690    | 19    | 312    | 30%        | 74          | 93%         | 94%         |
| Feb/7  | 1,334      | 4          | 1,337     | 823    | 34    | 387    | 28%        | 93          | 93%         | 95%         | Aug/7  | 999        | 30         | 974       | 620    | 12    | 280    | 30%        | 62          | 94%         | 94%         |
| Feb/14 | 1,298      | 5          | 1,299     | 798    | 27    | 391    | 29%        | 83          | 94%         | 95%         | Aug/14 | 1,057      | 42         | 1,020     | 655    | 12    | 297    | 30%        | 56          | 94%         | 94%         |
| Feb/21 | 1,261      | 7          | 1,260     | 796    | 25    | 364    | 29%        | 75          | 94%         | 95%         | Aug/21 | 998        | 45         | 958       | 605    | 14    | 285    | 30%        | 54          | 94%         | 94%         |
| Feb/28 | 1,227      | 23         | 1,210     | 756    | 20    | 343    | 29%        | 91          | 92%         | 94%         | Aug/28 | 1,135      | 39         | 1,102     | 722    | 14    | 302    | 30%        | 64          | 94%         | 94%         |
| Mar/6  | 1,018      | 7          | 1,016     | 636    | 12    | 300    | 29%        | 68          | 93%         | 94%         | Sep/4  | 1,082      | 68         | 1,019     | 636    | 15    | 297    | 29%        | 71          | 93%         | 94%         |
| Mar/13 | 1,153      | 8          | 1,151     | 728    | 18    | 352    | 29%        | 55          | 95%         | 94%         | Sep/11 | 826        | 26         | 804       | 495    | 7     | 245    | 30%        | 57          | 93%         | 94%         |
| Mar/20 | 1,220      | 5          | 1,221     | 759    | 15    | 374    | 29%        | 73          | 94%         | 94%         | Sep/18 | 1,183      | 80         | 1,109     | 728    | 8     | 305    | 29%        | 68          | 94%         | 94%         |
| Mar/27 | 1,110      | 15         | 1,101     | 660    | 29    | 347    | 29%        | 65          | 94%         | 94%         | Sep/25 | 1,363      | 36         | 1,334     | 865    | 12    | 375    | 29%        | 82          | 94%         | 94%         |
| Apr/3  | 1,066      | 18         | 1,053     | 628    | 12    | 360    | 29%        | 53          | 95%         | 94%         | Oct/2  | 1,134      | 52         | 1,088     | 650    | 18    | 323    | 29%        | 97          | 91%         | 94%         |
| Apr/10 | 1,000      | 11         | 994       | 597    | 15    | 315    | 29%        | 67          | 93%         | 94%         | Oct/9  | 1,625      | 26         | 1,607     | 1,067  | 12    | 443    | 29%        | 85          | 95%         | 94%         |
| Apr/17 | 1,065      | 7          | 1,063     | 651    | 17    | 330    | 30%        | 65          | 94%         | 94%         | Oct/16 | 1,296      | 23         | 1,279     | 856    | 13    | 348    | 29%        | 62          | 95%         | 94%         |
| Apr/24 | 885        | 8          | 881       | 548    | 8     | 278    | 30%        | 47          | 95%         | 94%         | Oct/23 | 1,517      | 44         | 1,481     | 965    | 16    | 423    | 29%        | 77          | 95%         | 94%         |
| May/1  | 1,207      | 14         | 1,199     | 764    | 14    | 347    | 30%        | 74          | 94%         | 94%         | Oct/30 | 1,408      | 52         | 1,363     | 918    | 8     | 376    | 29%        | 61          | 96%         | 94%         |
| May/8  | 1,033      | 13         | 1,025     | 644    | 7     | 319    | 30%        | 55          | 95%         | 94%         | Nov/5  | 1,328      | 46         | 1,289     | 817    | 14    | 386    | 29%        | 72          | 94%         | 94%         |
| May/15 | 1,034      | 16         | 1,023     | 617    | 15    | 315    | 30%        | 76          | 93%         | 94%         | Nov/13 | 1,295      | 36         | 1,265     | 801    | 12    | 392    | 29%        | 60          | 95%         | 94%         |
| May/22 | 1,014      | 19         | 1,000     | 648    | 7     | 287    | 30%        | 58          | 94%         | 94%         | Nov/20 | 1,417      | 54         | 1,370     | 854    | 19    | 423    | 29%        | 74          | 95%         | 94%         |
| May/29 | 1,000      | 8          | 997       | 627    | 12    | 305    | 30%        | 53          | 95%         | 94%         | Nov/27 | 1,075      | 25         | 1,055     | 645    | 15    | 328    | 29%        | 67          | 94%         | 94%         |
| Jun/5  | 832        | 15         | 821       | 514    | 9     | 244    | 30%        | 54          | 93%         | 94%         | Dec/4  | 1,300      | 60         | 1,247     | 755    | 15    | 392    | 29%        | 84          | 93%         | 94%         |
| Jun/12 | 1,212      | 28         | 1,190     | 788    | 13    | 344    | 30%        | 65          | 95%         | 94%         | Dec/11 | 1,295      | 49         | 1,242     | 735    | 12    | 400    | 29%        | 95          | 92%         | 94%         |
| Jun/19 | 1,163      | 32         | 1,137     | 738    | 10    | 324    | 30%        | 65          | 94%         | 94%         | Dec/18 | 1,471      | 64         | 1,414     | 927    | 11    | 409    | 29%        | 67          | 95%         | 94%         |
| Jun/26 | 1,113      | 36         | 1,083     | 680    | 16    | 320    | 30%        | 67          | 94%         | 94%         | Dec/25 | 1,232      | 53         | 1,185     | 710    | 10    | 399    | 30%        | 66          | 94%         | 94%         |
| YTD    | 31,204     | 315        | 31,045    | 19,535 | 521   | 9,195  | 30%        | 1,794       | 94%         | 94%         |        | 62,330     | 1,459      | 61,183    | 38,632 | 859   | 18,075 | 30%        | 3,617       | 94%         | 94%         |

# Brockton Meter - 2004 Productivity Performance

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 85.0%        | 83.0% | 86%  | Jul/3       | 82.7%        | 85.0% | 86%  |
| Jan/10      | 80.8%        | 81.8% | 86%  | Jul/10      | 84.3%        | 85.0% | 86%  |
| Jan/17      | 72.8%        | 79.1% | 86%  | Jul/17      | 86.2%        | 85.0% | 86%  |
| Jan/24      | 76.4%        | 78.5% | 86%  | Jul/24      | 85.2%        | 85.0% | 86%  |
| Jan/31      | 75.8%        | 78.0% | 86%  | Jul/31      | 84.7%        | 85.0% | 86%  |
| Feb/7       | 81.0%        | 78.4% | 86%  | Aug/7       | 90.7%        | 85.2% | 86%  |
| Feb/14      | 78.2%        | 78.4% | 86%  | Aug/14      | 91.7%        | 85.4% | 86%  |
| Feb/21      | 75.8%        | 78.1% | 86%  | Aug/21      | 90.6%        | 85.6% | 86%  |
| Feb/28      | 82.6%        | 78.6% | 86%  | Aug/28      | 84.8%        | 85.6% | 86%  |
| Mar/6       | 86.9%        | 79.6% | 86%  | Sep/4       | 77.9%        | 85.4% | 86%  |
| Mar/13      | 85.8%        | 80.2% | 86%  | Sep/11      | 80.5%        | 85.2% | 86%  |
| Mar/20      | 86.8%        | 80.8% | 86%  | Sep/18      | 85.9%        | 85.2% | 86%  |
| Mar/27      | 89.9%        | 81.6% | 86%  | Sep/25      | 84.0%        | 85.2% | 86%  |
| Apr/3       | 93.4%        | 82.4% | 86%  | Oct/2       | 82.1%        | 85.1% | 86%  |
| Apr/10      | 89.2%        | 82.8% | 86%  | Oct/9       | 82.7%        | 85.0% | 86%  |
| Apr/17      | 92.7%        | 83.5% | 86%  | Oct/16      | 85.8%        | 85.0% | 86%  |
| Apr/24      | 92.7%        | 83.9% | 86%  | Oct/23      | 83.4%        | 85.0% | 86%  |
| May/1       | 88.3%        | 84.2% | 86%  | Oct/30      | 90.1%        | 85.1% | 86%  |
| May/8       | 89.2%        | 84.5% | 86%  | Nov/6       | 89.2%        | 85.2% | 86%  |
| May/15      | 88.4%        | 84.7% | 86%  | Nov/13      | 91.4%        | 85.4% | 86%  |
| May/22      | 92.7%        | 85.2% | 86%  | Nov/20      | 90.0%        | 85.5% | 86%  |
| May/29      | 84.7%        | 85.1% | 86%  | Nov/27      | 85.5%        | 85.5% | 86%  |
| Jun/5       | 83.7%        | 85.1% | 86%  | Dec/4       | 89.9%        | 85.7% | 86%  |
| Jun/12      | 85.1%        | 85.1% | 86%  | Dec/11      | 83.6%        | 85.6% | 86%  |
| Jun/19      | 86.3%        | 85.1% | 86%  | Dec/18      | 88.3%        | 85.7% | 86%  |
| Jun/26      | 85.8%        | 85.1% | 86%  | Dec/25      | 80.8%        | 85.6% | 86%  |
|             |              |       |      | YTD         |              | 86%   |      |

# Brockton Meter Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | GOAL |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|-----|------|
| Jan/3       | 311         | 303       | 97%        | 97%  | 95%  | Jul/3       | 408         | 379       | 93%        | 98% | 95%  |
| Jan/10      | 350         | 338       | 97%        | 97%  | 95%  | Jul/10      | 361         | 348       | 96%        | 98% | 95%  |
| Jan/17      | 266         | 238       | 89%        | 89%  | 95%  | Jul/17      | 468         | 460       | 98%        | 98% | 95%  |
| Jan/24      | 272         | 247       | 91%        | 91%  | 95%  | Jul/24      | 463         | 444       | 96%        | 98% | 95%  |
| Jan/31      | 266         | 243       | 91%        | 91%  | 95%  | Jul/31      | 424         | 407       | 96%        | 98% | 95%  |
| Feb/7       | 275         | 267       | 97%        | 97%  | 95%  | Aug/7       | 409         | 416       | 102%       | 98% | 95%  |
| Feb/14      | 287         | 276       | 96%        | 96%  | 95%  | Aug/14      | 466         | 472       | 101%       | 98% | 95%  |
| Feb/21      | 262         | 245       | 94%        | 94%  | 95%  | Aug/21      | 462         | 463       | 100%       | 99% | 95%  |
| Feb/28      | 292         | 292       | 100%       | 100% | 95%  | Aug/28      | 445         | 419       | 94%        | 98% | 95%  |
| Mar/6       | 383         | 385       | 101%       | 101% | 95%  | Sep/4       | 403         | 360       | 89%        | 98% | 95%  |
| Mar/13      | 371         | 361       | 97%        | 97%  | 95%  | Sep/11      | 402         | 360       | 90%        | 98% | 95%  |
| Mar/20      | 354         | 358       | 101%       | 101% | 95%  | Sep/18      | 496         | 472       | 95%        | 98% | 95%  |
| Mar/27      | 375         | 384       | 102%       | 102% | 95%  | Sep/25      | 528         | 499       | 95%        | 98% | 95%  |
| Apr/3       | 290         | 305       | 105%       | 105% | 95%  | Oct/2       | 539         | 503       | 93%        | 97% | 95%  |
| Apr/10      | 280         | 293       | 105%       | 105% | 95%  | Oct/9       | 537         | 504       | 94%        | 97% | 95%  |
| Apr/17      | 372         | 396       | 106%       | 106% | 95%  | Oct/16      | 453         | 432       | 95%        | 97% | 95%  |
| Apr/24      | 257         | 274       | 107%       | 107% | 95%  | Oct/23      | 515         | 483       | 94%        | 97% | 95%  |
| May/1       | 371         | 375       | 101%       | 101% | 95%  | Oct/30      | 584         | 575       | 98%        | 97% | 95%  |
| May/8       | 389         | 391       | 101%       | 101% | 95%  | Nov/6       | 628         | 617       | 98%        | 97% | 95%  |
| May/15      | 416         | 423       | 102%       | 102% | 95%  | Nov/13      | 520         | 526       | 101%       | 97% | 95%  |
| May/22      | 411         | 430       | 105%       | 105% | 95%  | Nov/20      | 576         | 580       | 101%       | 97% | 95%  |
| May/29      | 391         | 372       | 95%        | 95%  | 95%  | Nov/27      | 359         | 350       | 97%        | 97% | 95%  |
| Jun/5       | 412         | 385       | 93%        | 93%  | 95%  | Dec/4       | 514         | 522       | 102%       | 98% | 95%  |
| Jun/12      | 420         | 403       | 96%        | 96%  | 95%  | Dec/11      | 463         | 454       | 98%        | 98% | 95%  |
| Jun/19      | 417         | 406       | 97%        | 97%  | 95%  | Dec/18      | 472         | 466       | 99%        | 98% | 95%  |
| Jun/26      | 431         | 420       | 97%        | 97%  | 95%  | Dec/25      | 277         | 261       | 94%        | 98% | 95%  |
|             | 8,921       | 8,810     | 99%        | 99%  |      | YTD         | 21,093      | 20,582    | 98%        |     |      |

# **Brockton Meter Utilization**

Login % 0.5%

| Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|
| Jan/3  | 770        | 4          | 770       | 336    | 42    | 278    | 36%        | 114         | 85%         | 85%         | Jul/3  | 996        | 37         | 964       | 443    | 15    | 400    | 38%        | 106         | 89%         | 86%         |
| Jan/10 | 893        | 9          | 888       | 381    | 55    | 307    | 35%        | 145         | 84%         | 84%         | Jul/10 | 851        | 42         | 813       | 385    | 20    | 306    | 38%        | 102         | 87%         | 86%         |
| Jan/17 | 824        | 10         | 818       | 347    | 59    | 260    | 34%        | 152         | 81%         | 83%         | Jul/17 | 1,095      | 44         | 1,056     | 512    | 15    | 399    | 38%        | 130         | 88%         | 86%         |
| Jan/24 | 820        | 7          | 817       | 331    | 62    | 294    | 35%        | 130         | 84%         | 84%         | Jul/24 | 1,013      | 37         | 981       | 504    | 16    | 352    | 38%        | 109         | 89%         | 86%         |
| Jan/31 | 746        | 6          | 744       | 335    | 38    | 244    | 34%        | 127         | 83%         | 83%         | Jul/31 | 1,074      | 54         | 1,025     | 482    | 47    | 396    | 38%        | 120         | 88%         | 87%         |
| Feb/7  | 866        | 8          | 862       | 403    | 49    | 267    | 34%        | 143         | 83%         | 83%         | Aug/7  | 1,011      | 32         | 984       | 462    | 23    | 393    | 38%        | 106         | 89%         | 87%         |
| Feb/14 | 838        | 8          | 834       | 356    | 34    | 288    | 34%        | 156         | 81%         | 83%         | Aug/14 | 1,068      | 46         | 1,027     | 512    | 20    | 398    | 38%        | 97          | 91%         | 87%         |
| Feb/21 | 783        | 10         | 777       | 331    | 40    | 259    | 34%        | 147         | 81%         | 83%         | Aug/21 | 1,097      | 50         | 1,052     | 515    | 27    | 409    | 38%        | 101         | 90%         | 87%         |
| Feb/28 | 892        | 27         | 869       | 370    | 27    | 321    | 34%        | 151         | 83%         | 83%         | Aug/28 | 1,039      | 42         | 1,002     | 484    | 18    | 401    | 38%        | 99          | 90%         | 87%         |
| Mar/6  | 973        | 10         | 968       | 452    | 20    | 365    | 35%        | 131         | 86%         | 83%         | Sep/4  | 1,047      | 74         | 978       | 436    | 21    | 396    | 38%        | 125         | 87%         | 87%         |
| Mar/13 | 874        | 11         | 867       | 409    | 29    | 327    | 35%        | 102         | 88%         | 84%         | Sep/11 | 940        | 30         | 915       | 440    | 12    | 370    | 38%        | 93          | 90%         | 87%         |
| Mar/20 | 860        | 8          | 856       | 386    | 20    | 327    | 35%        | 123         | 86%         | 84%         | Sep/18 | 1,236      | 83         | 1,159     | 570    | 12    | 464    | 38%        | 113         | 90%         | 87%         |
| Mar/27 | 944        | 18         | 931       | 408    | 25    | 384    | 36%        | 114         | 88%         | 84%         | Sep/25 | 1,218      | 44         | 1,180     | 588    | 23    | 438    | 38%        | 131         | 89%         | 87%         |
| Apr/3  | 812        | 21         | 795       | 337    | 18    | 351    | 36%        | 89          | 89%         | 85%         | Oct/2  | 1,299      | 57         | 1,248     | 579    | 31    | 488    | 38%        | 150         | 88%         | 87%         |
| Apr/10 | 783        | 13         | 774       | 356    | 15    | 289    | 36%        | 114         | 85%         | 85%         | Oct/9  | 1,276      | 35         | 1,247     | 624    | 22    | 453    | 38%        | 148         | 88%         | 87%         |
| Apr/17 | 928        | 12         | 921       | 405    | 23    | 374    | 37%        | 119         | 87%         | 85%         | Oct/16 | 1,038      | 28         | 1,015     | 499    | 19    | 395    | 38%        | 102         | 90%         | 87%         |
| Apr/24 | 687        | 11         | 679       | 302    | 8     | 281    | 37%        | 88          | 87%         | 85%         | Oct/23 | 1,202      | 48         | 1,160     | 552    | 32    | 448    | 38%        | 128         | 89%         | 87%         |
| May/1  | 991        | 17         | 979       | 468    | 23    | 364    | 37%        | 124         | 87%         | 85%         | Oct/30 | 1,349      | 58         | 1,298     | 706    | 18    | 463    | 38%        | 111         | 91%         | 88%         |
| May/8  | 936        | 18         | 923       | 435    | 9     | 375    | 37%        | 104         | 89%         | 85%         | Nov/6  | 1,387      | 52         | 1,342     | 674    | 23    | 522    | 38%        | 123         | 91%         | 88%         |
| May/15 | 1,030      | 21         | 1,014     | 492    | 17    | 373    | 37%        | 132         | 87%         | 85%         | Nov/13 | 1,165      | 41         | 1,130     | 567    | 22    | 432    | 38%        | 109         | 90%         | 88%         |
| May/22 | 984        | 22         | 967       | 471    | 14    | 372    | 37%        | 110         | 89%         | 86%         | Nov/20 | 1,365      | 60         | 1,312     | 649    | 23    | 500    | 38%        | 140         | 89%         | 88%         |
| May/29 | 879        | 11         | 872       | 435    | 12    | 330    | 37%        | 95          | 89%         | 86%         | Nov/27 | 933        | 28         | 910       | 401    | 23    | 374    | 38%        | 112         | 88%         | 88%         |
| Jun/5  | 967        | 17         | 955       | 460    | 21    | 374    | 37%        | 100         | 90%         | 86%         | Dec/4  | 1,292      | 64         | 1,234     | 577    | 28    | 488    | 38%        | 141         | 89%         | 88%         |
| Jun/12 | 1,070      | 31         | 1,044     | 511    | 12    | 403    | 37%        | 118         | 89%         | 86%         | Dec/11 | 1,208      | 54         | 1,160     | 510    | 30    | 449    | 38%        | 171         | 85%         | 88%         |
| Jun/19 | 1,064      | 35         | 1,034     | 474    | 15    | 428    | 37%        | 117         | 89%         | 86%         | Dec/18 | 1,162      | 68         | 1,100     | 540    | 24    | 420    | 38%        | 116         | 89%         | 88%         |
| Jun/26 | 1,019      | 40         | 984       | 469    | 13    | 384    | 38%        | 118         | 88%         | 86%         | Dec/25 | 799        | 58         | 745       | 324    | 15    | 300    | 38%        | 106         | 86%         | 88%         |
| YTD    | 23,233     | 405        | 22,944    | 10,460 | 700   | 8,619  | 38%        | 3,165       | 86%         | 86%         |        | 52,393     | 1,671      | 50,984    | 23,975 | 1,279 | 19,473 | 38%        | 6,257       | 88%         |             |

**Springfield Service - 2004**  
Productivity Performance

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 85.2%        | 85.2% | 82%  | Jul/3       | 90.3%        | 85.6% | 82%  |
| Jan/10      | 83.9%        | 84.4% | 82%  | Jul/10      | 94.3%        | 85.8% | 82%  |
| Jan/17      | 85.5%        | 84.9% | 82%  | Jul/17      | 88.4%        | 85.9% | 82%  |
| Jan/24      | 71.7%        | 81.6% | 82%  | Jul/24      | 101.0%       | 86.4% | 82%  |
| Jan/31      | 76.2%        | 80.5% | 82%  | Jul/31      | 93.7%        | 86.6% | 82%  |
| Feb/7       | 77.4%        | 80.1% | 82%  | Aug/7       | 86.7%        | 86.6% | 82%  |
| Feb/14      | 76.7%        | 79.7% | 82%  | Aug/14      | 90.9%        | 86.7% | 82%  |
| Feb/21      | 75.2%        | 79.3% | 82%  | Aug/21      | 92.3%        | 86.8% | 82%  |
| Feb/28      | 79.3%        | 79.7% | 82%  | Aug/28      | 85.1%        | 86.8% | 82%  |
| Mar/6       | 81.0%        | 79.8% | 82%  | Sep/4       | 80.8%        | 86.6% | 82%  |
| Mar/13      | 81.8%        | 79.9% | 82%  | Sep/11      | 84.2%        | 86.6% | 82%  |
| Mar/20      | 86.3%        | 80.3% | 82%  | Sep/18      | 83.9%        | 86.5% | 82%  |
| Mar/27      | 88.8%        | 80.7% | 82%  | Sep/25      | 95.5%        | 86.8% | 82%  |
| Apr/3       | 78.5%        | 80.6% | 82%  | Oct/2       | 90.3%        | 86.9% | 82%  |
| Apr/10      | 89.2%        | 81.0% | 82%  | Oct/9       | 91.2%        | 87.0% | 82%  |
| Apr/17      | 87.7%        | 81.4% | 82%  | Oct/16      | 86.2%        | 87.0% | 82%  |
| Apr/24      | 86.4%        | 81.6% | 82%  | Oct/23      | 87.5%        | 87.0% | 82%  |
| May/1       | 97.8%        | 81.9% | 82%  | Oct/30      | 74.9%        | 86.6% | 82%  |
| May/8       | 94.5%        | 82.6% | 82%  | Nov/6       | 78.7%        | 86.3% | 82%  |
| May/15      | 95.9%        | 83.0% | 82%  | Nov/13      | 82.1%        | 86.2% | 82%  |
| May/22      | 94.7%        | 83.5% | 82%  | Nov/20      | 74.9%        | 85.8% | 82%  |
| May/29      | 89.1%        | 83.9% | 82%  | Nov/27      | 87.4%        | 85.9% | 82%  |
| Jun/5       | 98.6%        | 84.1% | 82%  | Dec/4       | 87.0%        | 85.9% | 82%  |
| Jun/12      | 100.1%       | 84.7% | 82%  | Dec/11      | 90.0%        | 86.0% | 82%  |
| Jun/19      | 87.7%        | 85.4% | 82%  | Dec/18      | 110.2%       | 86.5% | 82%  |
| Jun/26      |              | 85.4% | 82%  | Dec/25      | 115.1%       | 87.0% | 82%  |
|             |              |       |      | YTD         |              | 87%   |      |

**Springfield Service**  
Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|-----|------|
| Jan/3       | 434         | 401       | 92%        | 92% | 95%  | Jul/3       | 393         | 379       | 96%        | 92% | 95%  |
| Jan/10      | 672         | 598       | 89%        | 90% | 95%  | Jul/10      | 311         | 312       | 100%       | 92% | 95%  |
| Jan/17      | 947         | 853       | 90%        | 90% | 95%  | Jul/17      | 416         | 390       | 94%        | 92% | 95%  |
| Jan/24      | 692         | 520       | 75%        | 86% | 95%  | Jul/24      | 435         | 469       | 108%       | 92% | 95%  |
| Jan/31      | 679         | 548       | 81%        | 85% | 95%  | Jul/31      | 410         | 412       | 100%       | 93% | 95%  |
| Feb/7       | 538         | 441       | 82%        | 85% | 95%  | Aug/7       | 432         | 399       | 92%        | 93% | 95%  |
| Feb/14      | 497         | 403       | 81%        | 84% | 95%  | Aug/14      | 360         | 347       | 96%        | 93% | 95%  |
| Feb/21      | 453         | 358       | 79%        | 84% | 95%  | Aug/21      | 350         | 344       | 98%        | 93% | 95%  |
| Feb/28      | 414         | 371       | 90%        | 84% | 95%  | Aug/28      | 365         | 333       | 91%        | 93% | 95%  |
| Mar/6       | 413         | 366       | 89%        | 85% | 95%  | Sep/4       | 385         | 331       | 86%        | 93% | 95%  |
| Mar/13      | 423         | 373       | 88%        | 85% | 95%  | Sep/11      | 334         | 300       | 90%        | 93% | 95%  |
| Mar/20      | 368         | 344       | 93%        | 86% | 95%  | Sep/18      | 417         | 370       | 89%        | 92% | 95%  |
| Mar/27      | 348         | 338       | 97%        | 86% | 95%  | Sep/25      | 525         | 524       | 100%       | 93% | 95%  |
| Apr/3       | 376         | 321       | 85%        | 86% | 95%  | Oct/2       | 507         | 476       | 94%        | 93% | 95%  |
| Apr/10      | 371         | 360       | 97%        | 86% | 95%  | Oct/9       | 704         | 663       | 94%        | 93% | 95%  |
| Apr/17      | 327         | 316       | 97%        | 87% | 95%  | Oct/16      | 603         | 527       | 87%        | 93% | 95%  |
| Apr/24      | 360         | 337       | 94%        | 87% | 95%  | Oct/23      | 745         | 660       | 89%        | 92% | 95%  |
| May/1       | 423         | 389       | 92%        | 87% | 95%  | Oct/30      | 787         | 602       | 76%        | 92% | 95%  |
| May/8       | 400         | 422       | 106%       | 88% | 95%  | Nov/6       | 687         | 554       | 81%        | 91% | 95%  |
| May/15      | 358         | 365       | 102%       | 89% | 95%  | Nov/13      | 604         | 511       | 85%        | 91% | 95%  |
| May/22      | 339         | 355       | 105%       | 89% | 95%  | Nov/20      | 672         | 521       | 78%        | 91% | 95%  |
| May/29      | 381         | 387       | 102%       | 90% | 95%  | Nov/27      | 458         | 412       | 90%        | 91% | 95%  |
| Jun/5       | 367         | 366       | 100%       | 90% | 95%  | Dec/4       | 682         | 609       | 89%        | 91% | 95%  |
| Jun/12      | 507         | 528       | 104%       | 91% | 95%  | Dec/11      | 579         | 535       | 92%        | 91% | 95%  |
| Jun/19      | 484         | 508       | 105%       | 91% | 95%  | Dec/18      | 470         | 536       | 114%       | 91% | 95%  |
| Jun/26      | 423         | 393       | 93%        | 91% | 95%  | Dec/25      | 452         | 536       | 119%       | 92% | 95%  |
| YTD         | 11,994      | 10,961    | 91%        |     |      | YTD         | 25,078      | 23,013    | 92%        |     |      |



**Springfield Service**  
**Utilization**

Login % = 0.5%

| Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|
| Jan/3  | 674        | 1          | 676       | 438    | 13    | 173    | 26%        | 52          | 92%         | 92%         | Jul/3  | 607        | -          | 610       | 398    | 13    | 160    | 26%        | 39          | 94%         | 94%         |
| Jan/10 | 1,012      | 3          | 1,014     | 677    | 25    | 254    | 25%        | 58          | 94%         | 94%         | Jul/10 | 472        | -          | 474       | 315    | 7     | 124    | 26%        | 28          | 94%         | 94%         |
| Jan/17 | 1,418      | 5          | 1,420     | 959    | 20    | 369    | 26%        | 72          | 95%         | 94%         | Jul/17 | 635        | 2          | 636       | 416    | 15    | 169    | 26%        | 36          | 94%         | 94%         |
| Jan/24 | 1,007      | 4          | 1,008     | 697    | 22    | 243    | 25%        | 46          | 95%         | 94%         | Jul/24 | 678        | -          | 681       | 441    | 13    | 184    | 26%        | 43          | 94%         | 94%         |
| Jan/31 | 1,024      | 4          | 1,025     | 678    | 31    | 259    | 25%        | 57          | 94%         | 94%         | Jul/31 | 617        | -          | 620       | 411    | 12    | 155    | 26%        | 42          | 93%         | 94%         |
| Feb/7  | 832        | 3          | 833       | 549    | 19    | 219    | 25%        | 46          | 94%         | 94%         | Aug/7  | 631        | -          | 634       | 435    | 13    | 147    | 26%        | 39          | 94%         | 94%         |
| Feb/14 | 747        | 2          | 749       | 501    | 25    | 182    | 25%        | 41          | 95%         | 94%         | Aug/14 | 556        | -          | 559       | 362    | 8     | 157    | 26%        | 32          | 94%         | 94%         |
| Feb/21 | 672        | 4          | 671       | 457    | 22    | 160    | 25%        | 32          | 95%         | 95%         | Aug/21 | 536        | -          | 539       | 350    | 17    | 139    | 26%        | 33          | 94%         | 94%         |
| Feb/28 | 653        | 3          | 653       | 416    | 18    | 177    | 25%        | 42          | 94%         | 94%         | Aug/28 | 576        | -          | 579       | 368    | 22    | 150    | 26%        | 39          | 93%         | 94%         |
| Mar/6  | 650        | 20         | 633       | 414    | 12    | 153    | 25%        | 54          | 91%         | 94%         | Sep/4  | 561        | -          | 564       | 384    | 10    | 136    | 26%        | 34          | 94%         | 94%         |
| Mar/13 | 666        | 3          | 666       | 430    | 19    | 169    | 25%        | 48          | 93%         | 94%         | Sep/11 | 505        | -          | 508       | 341    | 8     | 127    | 26%        | 32          | 94%         | 94%         |
| Mar/20 | 601        | 2          | 602       | 372    | 19    | 165    | 25%        | 46          | 92%         | 94%         | Sep/18 | 584        | -          | 587       | 413    | 13    | 129    | 26%        | 32          | 95%         | 94%         |
| Mar/27 | 566        | 2          | 567       | 355    | 12    | 151    | 25%        | 49          | 91%         | 94%         | Sep/25 | 732        | -          | 736       | 523    | 14    | 168    | 26%        | 31          | 96%         | 94%         |
| Apr/3  | 598        | 3          | 598       | 382    | 14    | 154    | 25%        | 48          | 92%         | 94%         | Oct/2  | 692        | -          | 695       | 520    | 12    | 137    | 25%        | 26          | 96%         | 94%         |
| Apr/10 | 591        | 2          | 592       | 374    | 11    | 160    | 26%        | 47          | 92%         | 94%         | Oct/9  | 966        | -          | 971       | 702    | 14    | 224    | 25%        | 31          | 97%         | 94%         |
| Apr/17 | 539        | 2          | 540       | 334    | 10    | 154    | 26%        | 42          | 92%         | 94%         | Oct/16 | 800        | -          | 804       | 604    | 6     | 183    | 25%        | 11          | 99%         | 94%         |
| Apr/24 | 549        | 1          | 551       | 366    | 9     | 141    | 26%        | 35          | 94%         | 94%         | Oct/23 | 990        | -          | 995       | 743    | 15    | 225    | 25%        | 12          | 99%         | 94%         |
| May/1  | 634        | 1          | 636       | 432    | 14    | 152    | 26%        | 38          | 94%         | 94%         | Oct/30 | 1,051      | -          | 1,056     | 792    | 11    | 231    | 25%        | 22          | 98%         | 94%         |
| May/8  | 647        | 18         | 632       | 408    | 18    | 160    | 26%        | 46          | 93%         | 94%         | Nov/6  | 931        | -          | 936       | 692    | 17    | 204    | 25%        | 23          | 98%         | 94%         |
| May/15 | 575        | 2          | 576       | 372    | 15    | 147    | 26%        | 42          | 93%         | 94%         | Nov/13 | 825        | -          | 829       | 601    | 15    | 189    | 25%        | 24          | 97%         | 94%         |
| May/22 | 554        | 1          | 556       | 354    | 13    | 142    | 26%        | 47          | 92%         | 93%         | Nov/20 | 909        | -          | 914       | 670    | 14    | 198    | 25%        | 32          | 97%         | 94%         |
| May/29 | 606        | 2          | 607       | 387    | 10    | 169    | 26%        | 41          | 93%         | 93%         | Nov/27 | 638        | -          | 641       | 459    | 7     | 157    | 25%        | 18          | 97%         | 95%         |
| Jun/5  | 608        | 1          | 610       | 372    | 8     | 165    | 26%        | 65          | 89%         | 93%         | Dec/4  | 914        | -          | 919       | 686    | 10    | 199    | 25%        | 24          | 97%         | 95%         |
| Jun/12 | 764        | 18         | 750       | 505    | 14    | 191    | 26%        | 40          | 95%         | 93%         | Dec/11 | 856        | -          | 860       | 574    | 15    | 249    | 25%        | 22          | 97%         | 95%         |
| Jun/19 | 724        | 1          | 727       | 486    | 13    | 194    | 26%        | 34          | 95%         | 93%         | Dec/18 | 771        | -          | 775       | 495    | 9     | 245    | 25%        | 26          | 97%         | 95%         |
| Jun/26 | 628        | 1          | 630       | 427    | 11    | 157    | 26%        | 35          | 94%         | 94%         | Dec/25 | 784        | -          | 788       | 463    | 10    | 292    | 25%        | 23          | 97%         | 95%         |
| YTD    | 18,539     | 109        | 18,523    | 12,142 | 417   | 4,760  | 26%        | 1,204       | 94%         | 94%         |        | 37,356     | 111        | 37,432    | 25,300 | 737   | 9,438  | 25%        | 1,957       | 95%         | 95%         |

## Springfield Meter - 2004 Productivity Performance

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 74.9%        | 74.9% | 86%  | Jul/3       | 88.9%        | 87.2% | 86%  |
| Jan/10      | 79.8%        | 77.8% | 86%  | Jul/10      | 90.6%        | 87.3% | 86%  |
| Jan/17      | 72.1%        | 75.7% | 86%  | Jul/17      | 95.3%        | 87.7% | 86%  |
| Jan/24      | 78.9%        | 76.6% | 86%  | Jul/24      | 95.3%        | 88.0% | 86%  |
| Jan/31      | 73.7%        | 76.1% | 86%  | Jul/31      | 89.4%        | 88.1% | 86%  |
| Feb/7       | 73.9%        | 75.7% | 86%  | Aug/7       | 93.4%        | 88.2% | 86%  |
| Feb/14      | 81.3%        | 76.4% | 86%  | Aug/14      | 90.8%        | 88.3% | 86%  |
| Feb/21      | 77.6%        | 76.5% | 86%  | Aug/21      | 89.0%        | 88.3% | 86%  |
| Feb/28      | 86.9%        | 77.6% | 86%  | Aug/28      | 96.6%        | 88.6% | 86%  |
| Mar/6       | 80.1%        | 77.9% | 86%  | Sep/4       | 88.9%        | 88.6% | 86%  |
| Mar/13      | 90.9%        | 79.3% | 86%  | Sep/11      | 89.4%        | 88.7% | 86%  |
| Mar/20      | 91.9%        | 80.5% | 86%  | Sep/18      | 91.0%        | 88.7% | 86%  |
| Mar/27      | 92.7%        | 81.7% | 86%  | Sep/25      | 88.6%        | 88.7% | 86%  |
| Apr/3       | 94.1%        | 82.8% | 86%  | Oct/2       | 92.5%        | 88.8% | 86%  |
| Apr/10      | 91.7%        | 83.5% | 86%  | Oct/9       | 88.5%        | 88.8% | 86%  |
| Apr/17      | 86.4%        | 83.6% | 86%  | Oct/16      | 87.4%        | 88.7% | 86%  |
| Apr/24      | 84.7%        | 83.7% | 86%  | Oct/23      | 88.8%        | 88.7% | 86%  |
| May/1       | 89.1%        | 84.0% | 86%  | Oct/30      | 85.8%        | 88.6% | 86%  |
| May/8       | 90.9%        | 84.5% | 86%  | Nov/6       | 82.7%        | 88.4% | 86%  |
| May/15      | 95.2%        | 85.2% | 86%  | Nov/13      | 84.9%        | 88.3% | 86%  |
| May/22      | 95.7%        | 85.8% | 86%  | Nov/20      | 84.5%        | 88.2% | 86%  |
| May/29      | 94.2%        | 86.2% | 86%  | Nov/27      | 76.7%        | 88.0% | 86%  |
| Jun/5       | 88.4%        | 86.3% | 86%  | Dec/4       | 90.6%        | 88.1% | 86%  |
| Jun/12      | 98.3%        | 86.8% | 86%  | Dec/11      | 96.8%        | 88.2% | 86%  |
| Jun/19      | 89.9%        | 86.9% | 86%  | Dec/18      | 95.6%        | 88.3% | 86%  |
| Jun/26      | 92.3%        | 87.1% | 86%  | Dec/25      | 103.3%       | 88.5% | 86%  |
|             |              |       |      | YTD         |              | 88%   |      |

## Springfield Meter Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 145         | 132       | 91%        | 91% | 95%  | Jul/3       | 318         | 312       | 98%        | 98%  | 95%  |
| Jan/10      | 254         | 232       | 91%        | 91% | 95%  | Jul/10      | 230         | 237       | 103%       | 99%  | 95%  |
| Jan/17      | 221         | 191       | 86%        | 90% | 95%  | Jul/17      | 341         | 358       | 105%       | 99%  | 95%  |
| Jan/24      | 235         | 214       | 91%        | 90% | 95%  | Jul/24      | 325         | 343       | 106%       | 99%  | 95%  |
| Jan/31      | 185         | 162       | 88%        | 90% | 95%  | Jul/31      | 329         | 323       | 99%        | 99%  | 95%  |
| Feb/7       | 226         | 193       | 85%        | 89% | 95%  | Aug/7       | 294         | 305       | 104%       | 99%  | 95%  |
| Feb/14      | 198         | 186       | 94%        | 89% | 95%  | Aug/14      | 280         | 283       | 101%       | 99%  | 95%  |
| Feb/21      | 161         | 147       | 91%        | 90% | 95%  | Aug/21      | 299         | 294       | 98%        | 99%  | 95%  |
| Feb/28      | 192         | 194       | 101%       | 91% | 95%  | Aug/28      | 322         | 340       | 106%       | 100% | 95%  |
| Mar/6       | 271         | 250       | 92%        | 91% | 95%  | Sep/4       | 369         | 358       | 97%        | 99%  | 95%  |
| Mar/13      | 254         | 258       | 102%       | 92% | 95%  | Sep/11      | 322         | 312       | 97%        | 99%  | 95%  |
| Mar/20      | 273         | 278       | 102%       | 93% | 95%  | Sep/18      | 387         | 377       | 97%        | 99%  | 95%  |
| Mar/27      | 306         | 314       | 103%       | 94% | 95%  | Sep/25      | 378         | 356       | 94%        | 99%  | 95%  |
| Apr/3       | 289         | 304       | 105%       | 95% | 95%  | Oct/2       | 364         | 356       | 98%        | 99%  | 95%  |
| Apr/10      | 272         | 276       | 101%       | 96% | 95%  | Oct/9       | 444         | 416       | 94%        | 99%  | 95%  |
| Apr/17      | 212         | 207       | 98%        | 96% | 95%  | Oct/16      | 344         | 314       | 91%        | 99%  | 95%  |
| Apr/24      | 163         | 157       | 96%        | 96% | 95%  | Oct/23      | 377         | 350       | 93%        | 98%  | 95%  |
| May/1       | 229         | 224       | 98%        | 96% | 95%  | Oct/30      | 373         | 340       | 91%        | 98%  | 95%  |
| May/8       | 353         | 354       | 100%       | 96% | 95%  | Nov/6       | 462         | 407       | 88%        | 98%  | 95%  |
| May/15      | 344         | 358       | 104%       | 97% | 95%  | Nov/13      | 320         | 294       | 92%        | 98%  | 95%  |
| May/22      | 314         | 328       | 104%       | 97% | 95%  | Nov/20      | 341         | 314       | 92%        | 98%  | 95%  |
| May/29      | 201         | 210       | 104%       | 98% | 95%  | Nov/27      | 224         | 186       | 83%        | 97%  | 95%  |
| Jun/5       | 265         | 273       | 103%       | 98% | 95%  | Dec/4       | 285         | 280       | 98%        | 97%  | 95%  |
| Jun/12      | 253         | 275       | 109%       | 98% | 95%  | Dec/11      | 234         | 247       | 106%       | 98%  | 95%  |
| Jun/19      | 257         | 256       | 100%       | 98% | 95%  | Dec/18      | 206         | 215       | 104%       | 98%  | 95%  |
| Jun/26      | 264         | 269       | 102%       | 99% | 95%  | Dec/25      | 121         | 141       | 117%       | 98%  | 95%  |
|             | 6,337       | 6,242     | 99%        |     |      | YTD         | 14,626      | 14,300    | 98%        |      |      |

# Springfield Meter Utilization

Login % 0.5%

| Date   | Total time | Login time | Available | Work  | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Date   | Total time | Login time | Available | Work   | Other | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|--------|------------|------------|-----------|-------|-------|--------|------------|-------------|-------------|-------------|--------|------------|------------|-----------|--------|-------|--------|------------|-------------|-------------|-------------|
| Jan/3  | 376        | 1          | 377       | 148   | 16    | 146    | 39%        | 67          | 82%         | 82%         | Jul/3  | 624        | -          | 627       | 324    | 14    | 230    | 36%        | 59          | 91%         | 89%         |
| Jan/10 | 528        | 2          | 529       | 264   | 29    | 169    | 35%        | 67          | 87%         | 85%         | Jul/10 | 482        | -          | 484       | 237    | 12    | 177    | 36%        | 58          | 88%         | 89%         |
| Jan/17 | 510        | 4          | 509       | 238   | 29    | 157    | 33%        | 85          | 83%         | 85%         | Jul/17 | 684        | 2          | 685       | 349    | 15    | 258    | 37%        | 63          | 91%         | 89%         |
| Jan/24 | 509        | 4          | 508       | 240   | 26    | 174    | 34%        | 68          | 87%         | 85%         | Jul/24 | 646        | -          | 649       | 335    | 14    | 237    | 37%        | 63          | 90%         | 89%         |
| Jan/31 | 452        | 4          | 450       | 198   | 27    | 154    | 34%        | 71          | 84%         | 85%         | Jul/31 | 686        | -          | 689       | 342    | 21    | 265    | 37%        | 61          | 91%         | 89%         |
| Feb/7  | 538        | 3          | 538       | 243   | 27    | 195    | 34%        | 73          | 86%         | 85%         | Aug/7  | 596        | -          | 599       | 298    | 25    | 216    | 37%        | 60          | 90%         | 89%         |
| Feb/14 | 492        | 2          | 492       | 215   | 27    | 184    | 35%        | 66          | 87%         | 85%         | Aug/14 | 575        | -          | 578       | 291    | 15    | 213    | 37%        | 59          | 90%         | 89%         |
| Feb/21 | 360        | 4          | 358       | 172   | 20    | 112    | 34%        | 54          | 85%         | 85%         | Aug/21 | 596        | -          | 599       | 312    | 13    | 217    | 37%        | 57          | 90%         | 89%         |
| Feb/28 | 453        | 3          | 452       | 200   | 19    | 170    | 35%        | 63          | 86%         | 85%         | Aug/28 | 647        | -          | 650       | 329    | 17    | 249    | 37%        | 55          | 92%         | 89%         |
| Mar/6  | 584        | 10         | 577       | 280   | 17    | 204    | 35%        | 76          | 87%         | 86%         | Sep/4  | 705        | -          | 709       | 374    | 22    | 253    | 37%        | 60          | 92%         | 89%         |
| Mar/13 | 551        | 2          | 552       | 268   | 19    | 207    | 35%        | 58          | 90%         | 86%         | Sep/11 | 620        | -          | 623       | 329    | 14    | 232    | 37%        | 48          | 92%         | 89%         |
| Mar/20 | 573        | 1          | 575       | 285   | 14    | 220    | 35%        | 56          | 90%         | 86%         | Sep/18 | 708        | -          | 712       | 398    | 11    | 256    | 37%        | 47          | 93%         | 89%         |
| Mar/27 | 601        | 1          | 603       | 315   | 11    | 219    | 35%        | 58          | 90%         | 87%         | Sep/25 | 645        | -          | 648       | 384    | 7     | 219    | 37%        | 38          | 94%         | 89%         |
| Apr/3  | 599        | 2          | 600       | 297   | 16    | 224    | 36%        | 63          | 90%         | 87%         | Oct/2  | 646        | -          | 649       | 378    | 12    | 224    | 36%        | 35          | 95%         | 90%         |
| Apr/10 | 547        | 1          | 549       | 278   | 14    | 204    | 36%        | 53          | 90%         | 87%         | Oct/9  | 748        | -          | 752       | 453    | 10    | 247    | 36%        | 42          | 94%         | 90%         |
| Apr/17 | 454        | 1          | 455       | 215   | 11    | 177    | 36%        | 52          | 89%         | 87%         | Oct/16 | 585        | -          | 588       | 353    | 13    | 197    | 36%        | 25          | 96%         | 90%         |
| Apr/24 | 336        | 1          | 338       | 170   | 10    | 117    | 36%        | 41          | 88%         | 87%         | Oct/23 | 647        | -          | 650       | 387    | 14    | 221    | 36%        | 28          | 96%         | 90%         |
| May/1  | 485        | 1          | 486       | 241   | 13    | 189    | 36%        | 43          | 91%         | 88%         | Oct/30 | 666        | -          | 669       | 382    | 15    | 233    | 36%        | 39          | 94%         | 90%         |
| May/8  | 703        | 8          | 699       | 364   | 15    | 254    | 36%        | 66          | 91%         | 88%         | Nov/6  | 797        | -          | 801       | 474    | 14    | 264    | 36%        | 49          | 94%         | 90%         |
| May/15 | 693        | 1          | 695       | 352   | 17    | 267    | 36%        | 59          | 91%         | 88%         | Nov/13 | 559        | -          | 562       | 325    | 8     | 186    | 36%        | 43          | 92%         | 90%         |
| May/22 | 632        | 1          | 634       | 323   | 17    | 241    | 36%        | 53          | 92%         | 88%         | Nov/20 | 632        | -          | 635       | 354    | 13    | 216    | 36%        | 52          | 92%         | 90%         |
| May/29 | 437        | 1          | 438       | 205   | 15    | 175    | 36%        | 43          | 90%         | 88%         | Nov/27 | 407        | -          | 409       | 227    | 11    | 140    | 36%        | 31          | 92%         | 90%         |
| Jun/5  | 576        | 1          | 578       | 272   | 11    | 213    | 36%        | 82          | 86%         | 88%         | Dec/4  | 561        | -          | 564       | 296    | 15    | 209    | 36%        | 44          | 92%         | 90%         |
| Jun/12 | 515        | 8          | 510       | 257   | 12    | 192    | 37%        | 49          | 90%         | 88%         | Dec/11 | 495        | -          | 497       | 239    | 12    | 205    | 36%        | 41          | 92%         | 90%         |
| Jun/19 | 507        | 1          | 509       | 265   | 15    | 179    | 36%        | 50          | 90%         | 88%         | Dec/18 | 438        | -          | 440       | 213    | 7     | 183    | 36%        | 37          | 92%         | 90%         |
| Jun/26 | 538        | 1          | 540       | 272   | 20    | 197    | 36%        | 51          | 91%         | 88%         | Dec/25 | 284        | -          | 285       | 124    | 6     | 123    | 36%        | 32          | 89%         | 90%         |
| YTD    | 13,549     | 68         | 13,549    | 6,577 | 467   | 4,940  | 36%        | 1,565       | 88%         | 88%         |        | 29,228     | 70         | 29,304    | 15,084 | 817   | 10,610 | 36%        | 2,793       | 90%         |             |

**Lawrence Service - 2004**  
**Productivity Performance**

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 80.8%        | 80.8% | 85%  | Jul/3       | 98.6%        | 91.2% | 85%  |
| Jan/10      | 86.7%        | 84.5% | 85%  | Jul/10      | 104.3%       | 91.5% | 85%  |
| Jan/17      | 84.6%        | 84.5% | 85%  | Jul/17      | 86.4%        | 91.4% | 85%  |
| Jan/24      | 85.2%        | 84.6% | 85%  | Jul/24      | 102.9%       | 91.7% | 85%  |
| Jan/31      | 81.3%        | 84.0% | 85%  | Jul/31      | 104.3%       | 92.0% | 85%  |
| Feb/7       | 80.6%        | 83.6% | 85%  | Aug/7       | 98.3%        | 92.1% | 85%  |
| Feb/14      | 91.3%        | 84.4% | 85%  | Aug/14      | 95.5%        | 92.2% | 85%  |
| Feb/21      | 90.3%        | 84.9% | 85%  | Aug/21      | 108.8%       | 92.5% | 85%  |
| Feb/28      | 89.8%        | 85.3% | 85%  | Aug/28      | 103.3%       | 92.6% | 85%  |
| Mar/6       | 96.7%        | 85.9% | 85%  | Sep/4       | 106.5%       | 92.9% | 85%  |
| Mar/13      | 87.9%        | 86.1% | 85%  | Sep/11      | 94.0%        | 92.9% | 85%  |
| Mar/20      | 78.8%        | 85.6% | 85%  | Sep/18      | 94.7%        | 92.9% | 85%  |
| Mar/27      | 74.3%        | 84.9% | 85%  | Sep/25      | 100.3%       | 93.1% | 85%  |
| Apr/3       | 89.2%        | 85.2% | 85%  | Oct/2       | 92.4%        | 93.1% | 85%  |
| Apr/10      | 85.4%        | 85.2% | 85%  | Oct/9       | 93.8%        | 93.1% | 85%  |
| Apr/17      | 104.3%       | 86.0% | 85%  | Oct/16      | 87.8%        | 92.9% | 85%  |
| Apr/24      | 92.4%        | 86.2% | 85%  | Oct/23      | 104.4%       | 93.3% | 85%  |
| May/1       | 102.8%       | 86.8% | 85%  | Oct/30      | 91.9%        | 93.3% | 85%  |
| May/8       | 109.4%       | 87.5% | 85%  | Nov/6       | 83.6%        | 93.1% | 85%  |
| May/15      | 112.6%       | 88.3% | 85%  | Nov/13      | 89.6%        | 93.0% | 85%  |
| May/22      | 115.7%       | 89.3% | 85%  | Nov/20      | 90.5%        | 92.9% | 85%  |
| May/29      | 106.6%       | 90.0% | 85%  | Nov/27      | 87.0%        | 92.8% | 85%  |
| Jun/5       | 95.4%        | 90.2% | 85%  | Dec/4       | 83.0%        | 92.5% | 85%  |
| Jun/12      | 101.3%       | 90.5% | 85%  | Dec/11      | 79.0%        | 92.2% | 85%  |
| Jun/19      | 98.0%        | 90.8% | 85%  | Dec/18      | 87.5%        | 92.1% | 85%  |
| Jun/26      | 97.8%        | 91.0% | 85%  | Dec/25      | 86.6%        | 92.0% | 85%  |
|             |              |       |      | YTD         |              | 92.0% |      |

**Lawrence Service**  
**Efficiency**

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 188         | 166       | 88%        | 88% | 95%  | Jul/3       | 137         | 145       | 106%       | 98%  | 95%  |
| Jan/10      | 323         | 302       | 93%        | 92% | 95%  | Jul/10      | 107         | 118       | 110%       | 99%  | 95%  |
| Jan/17      | 430         | 389       | 90%        | 91% | 95%  | Jul/17      | 138         | 125       | 91%        | 98%  | 95%  |
| Jan/24      | 216         | 199       | 92%        | 91% | 95%  | Jul/24      | 130         | 142       | 109%       | 99%  | 95%  |
| Jan/31      | 252         | 218       | 87%        | 90% | 95%  | Jul/31      | 124         | 136       | 110%       | 99%  | 95%  |
| Feb/7       | 206         | 181       | 88%        | 90% | 95%  | Aug/7       | 124         | 129       | 104%       | 99%  | 95%  |
| Feb/14      | 178         | 176       | 99%        | 91% | 95%  | Aug/14      | 99          | 108       | 109%       | 99%  | 95%  |
| Feb/21      | 176         | 171       | 97%        | 92% | 95%  | Aug/21      | 97          | 111       | 114%       | 99%  | 95%  |
| Feb/28      | 155         | 153       | 99%        | 92% | 95%  | Aug/28      | 98          | 109       | 111%       | 100% | 95%  |
| Mar/6       | 132         | 141       | 107%       | 93% | 95%  | Sep/4       | 87          | 101       | 116%       | 100% | 95%  |
| Mar/13      | 156         | 149       | 96%        | 93% | 95%  | Sep/11      | 68          | 69        | 101%       | 100% | 95%  |
| Mar/20      | 175         | 148       | 85%        | 93% | 95%  | Sep/18      | 110         | 111       | 101%       | 100% | 95%  |
| Mar/27      | 162         | 130       | 80%        | 92% | 95%  | Sep/25      | 131         | 139       | 106%       | 100% | 95%  |
| Apr/3       | 188         | 179       | 95%        | 92% | 95%  | Oct/2       | 108         | 105       | 97%        | 100% | 95%  |
| Apr/10      | 177         | 163       | 92%        | 92% | 95%  | Oct/9       | 209         | 215       | 103%       | 100% | 95%  |
| Apr/17      | 134         | 149       | 111%       | 93% | 95%  | Oct/16      | 181         | 176       | 97%        | 100% | 95%  |
| Apr/24      | 124         | 123       | 99%        | 93% | 95%  | Oct/23      | 239         | 272       | 114%       | 101% | 95%  |
| May/1       | 120         | 133       | 111%       | 94% | 95%  | Oct/30      | 177         | 183       | 103%       | 101% | 95%  |
| May/8       | 120         | 141       | 118%       | 94% | 95%  | Nov/6       | 163         | 162       | 99%        | 101% | 95%  |
| May/15      | 108         | 131       | 121%       | 95% | 95%  | Nov/13      | 184         | 191       | 104%       | 101% | 95%  |
| May/22      | 140         | 176       | 126%       | 96% | 95%  | Nov/20      | 199         | 207       | 104%       | 101% | 95%  |
| May/29      | 180         | 202       | 112%       | 97% | 95%  | Nov/27      | 154         | 153       | 99%        | 101% | 95%  |
| Jun/5       | 110         | 118       | 107%       | 97% | 95%  | Dec/4       | 166         | 173       | 104%       | 101% | 95%  |
| Jun/12      | 142         | 153       | 108%       | 98% | 95%  | Dec/11      | 166         | 163       | 98%        | 101% | 95%  |
| Jun/19      | 162         | 168       | 104%       | 98% | 95%  | Dec/18      | 186         | 193       | 104%       | 101% | 95%  |
| Jun/26      | 146         | 151       | 103%       | 98% | 95%  | Dec/25      | 216         | 207       | 96%        | 101% | 95%  |
|             | YTD         | 4,600     | 98%        |     |      | YTD         | 8,398       | 8,453     | 101%       |      |      |

# Lawrence Service Utilization

FY 2004

| Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 296       | 209   | 2     | 211        | 60     | 20%        | 25          | 92%         | 92%         | Jul/3       | 206       | 144   | 2     | 146        | 46     | 23%        | 14          | 93%         | 93%         |
| Jan/10      | 467       | 330   | 2     | 332        | 101    | 21%        | 34          | 93%         | 92%         | Jul/10      | 165       | 111   | 1     | 112        | 44     | 24%        | 9           | 95%         | 93%         |
| Jan/17      | 614       | 432   | 7     | 439        | 135    | 21%        | 40          | 93%         | 93%         | Jul/17      | 196       | 141   | 1     | 142        | 45     | 23%        | 9           | 95%         | 93%         |
| Jan/24      | 330       | 225   | 2     | 227        | 78     | 22%        | 25          | 92%         | 93%         | Jul/24      | 191       | 132   | 1     | 133        | 47     | 24%        | 11          | 94%         | 93%         |
| Jan/31      | 380       | 270   | 6     | 276        | 81     | 22%        | 23          | 94%         | 93%         | Jul/31      | 183       | 130   | 1     | 131        | 43     | 24%        | 9           | 95%         | 93%         |
| Feb/7       | 339       | 233   | 4     | 237        | 74     | 22%        | 28          | 92%         | 93%         | Aug/7       | 183       | 127   | 1     | 128        | 45     | 24%        | 10          | 95%         | 93%         |
| Feb/14      | 289       | 199   | 1     | 200        | 67     | 22%        | 22          | 92%         | 93%         | Aug/14      | 152       | 100   | -     | 100        | 33     | 24%        | 19          | 88%         | 93%         |
| Feb/21      | 270       | 181   | 2     | 183        | 68     | 22%        | 19          | 93%         | 93%         | Aug/21      | 142       | 98    | -     | 98         | 37     | 24%        | 7           | 95%         | 93%         |
| Feb/28      | 233       | 157   | 2     | 159        | 53     | 22%        | 21          | 91%         | 93%         | Aug/28      | 154       | 103   | 1     | 104        | 39     | 24%        | 11          | 93%         | 93%         |
| Mar/6       | 211       | 140   | 1     | 141        | 50     | 22%        | 20          | 91%         | 93%         | Sep/4       | 133       | 94    | -     | 94         | 28     | 24%        | 11          | 92%         | 93%         |
| Mar/13      | 238       | 163   | 2     | 165        | 54     | 22%        | 19          | 92%         | 92%         | Sep/11      | 109       | 75    | -     | 75         | 26     | 24%        | 8           | 93%         | 93%         |
| Mar/20      | 262       | 178   | 1     | 179        | 65     | 23%        | 18          | 93%         | 93%         | Sep/18      | 163       | 113   | 2     | 115        | 38     | 24%        | 10          | 94%         | 93%         |
| Mar/27      | 241       | 166   | 2     | 168        | 55     | 23%        | 18          | 93%         | 93%         | Sep/25      | 202       | 135   | 1     | 136        | 55     | 24%        | 11          | 95%         | 93%         |
| Apr/3       | 287       | 198   | 3     | 201        | 68     | 23%        | 18          | 94%         | 93%         | Oct/2       | 201       | 137   | 3     | 140        | 51     | 24%        | 10          | 95%         | 93%         |
| Apr/10      | 276       | 182   | 6     | 188        | 68     | 23%        | 20          | 93%         | 93%         | Oct/9       | 329       | 213   | 2     | 215        | 85     | 24%        | 29          | 91%         | 93%         |
| Apr/17      | 209       | 140   | 1     | 141        | 55     | 23%        | 13          | 94%         | 93%         | Oct/16      | 287       | 185   | 5     | 190        | 69     | 24%        | 28          | 90%         | 93%         |
| Apr/24      | 190       | 127   | 1     | 128        | 49     | 23%        | 13          | 93%         | 93%         | Oct/23      | 401       | 242   | 26    | 268        | 100    | 24%        | 33          | 92%         | 93%         |
| May/1       | 193       | 128   | 1     | 129        | 50     | 23%        | 14          | 93%         | 93%         | Oct/30      | 278       | 180   | 1     | 181        | 66     | 24%        | 31          | 89%         | 93%         |
| May/8       | 189       | 125   | -     | 125        | 51     | 23%        | 13          | 93%         | 93%         | Nov/6       | 271       | 166   | -     | 166        | 62     | 24%        | 43          | 84%         | 93%         |
| May/15      | 168       | 112   | 1     | 113        | 43     | 23%        | 12          | 93%         | 93%         | Nov/13      | 292       | 185   | 2     | 187        | 65     | 24%        | 40          | 86%         | 92%         |
| May/22      | 214       | 144   | 3     | 147        | 50     | 23%        | 17          | 92%         | 93%         | Nov/20      | 316       | 202   | 1     | 203        | 72     | 24%        | 41          | 87%         | 92%         |
| May/29      | 259       | 185   | -     | 185        | 61     | 23%        | 13          | 95%         | 93%         | Nov/27      | 250       | 156   | 4     | 160        | 59     | 24%        | 31          | 88%         | 92%         |
| Jun/5       | 172       | 112   | -     | 112        | 41     | 23%        | 19          | 89%         | 93%         | Dec/4       | 300       | 169   | 6     | 175        | 64     | 24%        | 61          | 80%         | 92%         |
| Jun/12      | 216       | 147   | 2     | 149        | 54     | 23%        | 13          | 94%         | 93%         | Dec/11      | 292       | 169   | 2     | 171        | 64     | 24%        | 57          | 80%         | 92%         |
| Jun/19      | 235       | 167   | 1     | 168        | 54     | 23%        | 13          | 94%         | 93%         | Dec/18      | 312       | 189   | 2     | 191        | 72     | 24%        | 49          | 84%         | 92%         |
| Jun/26      | 221       | 149   | 2     | 151        | 58     | 23%        | 12          | 95%         | 93%         | Dec/25      | 331       | 225   | 2     | 227        | 72     | 24%        | 32          | 90%         | 91%         |
| YTD         | 6,999     | 4,799 | 55    | 4,854      | 1,643  |            | 502         | 93%         |             |             | 13,038    | 8,720 | 122   | 8,842      | 3,070  |            | 1,126       | 91%         |             |

**Lawrence Meter - 2004**  
Productivity Performance

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 75.3%        | 75.3% | 86%  | Jul/3       | 92.2%        | 87.5% | 86%  |
| Jan/10      | 83.8%        | 81.4% | 86%  | Jul/10      | 86.6%        | 87.5% | 86%  |
| Jan/17      | 83.7%        | 82.2% | 86%  | Jul/17      | 93.3%        | 87.6% | 86%  |
| Jan/24      | 86.7%        | 83.6% | 86%  | Jul/24      | 97.5%        | 87.9% | 86%  |
| Jan/31      | 92.6%        | 85.5% | 86%  | Jul/31      | 93.2%        | 88.0% | 86%  |
| Feb/7       | 93.8%        | 85.1% | 86%  | Aug/7       | 87.4%        | 88.0% | 86%  |
| Feb/14      | 91.8%        | 86.3% | 86%  | Aug/14      | 87.8%        | 88.0% | 86%  |
| Feb/21      | 77.2%        | 84.9% | 86%  | Aug/21      | 95.3%        | 88.2% | 86%  |
| Feb/28      | 82.6%        | 84.4% | 86%  | Aug/28      | 85.5%        | 88.1% | 86%  |
| Mar/6       | 85.2%        | 84.5% | 86%  | Sep/4       | 90.5%        | 88.2% | 86%  |
| Mar/13      | 82.1%        | 84.2% | 86%  | Sep/11      | 100.6%       | 88.5% | 86%  |
| Mar/20      | 81.7%        | 83.9% | 86%  | Sep/18      | 87.3%        | 88.5% | 86%  |
| Mar/27      | 88.1%        | 84.2% | 86%  | Sep/25      | 90.9%        | 88.6% | 86%  |
| Apr/3       | 87.1%        | 84.5% | 86%  | Oct/2       | 92.1%        | 88.7% | 86%  |
| Apr/10      | 88.1%        | 84.7% | 86%  | Oct/9       | 86.0%        | 88.6% | 86%  |
| Apr/17      | 91.1%        | 85.3% | 86%  | Oct/16      | 93.0%        | 88.7% | 86%  |
| Apr/24      | 87.6%        | 85.4% | 86%  | Oct/23      | 87.5%        | 88.7% | 86%  |
| May/1       | 91.6%        | 85.8% | 86%  | Oct/30      | 88.9%        | 88.7% | 86%  |
| May/8       | 85.1%        | 85.7% | 86%  | Nov/6       | 88.1%        | 88.7% | 86%  |
| May/15      | 88.9%        | 85.9% | 86%  | Nov/13      | 89.4%        | 88.7% | 86%  |
| May/22      | 95.3%        | 86.5% | 86%  | Nov/20      | 90.3%        | 88.7% | 86%  |
| May/29      | 93.9%        | 86.8% | 86%  | Nov/27      | 93.2%        | 88.8% | 86%  |
| Jun/5       | 89.6%        | 86.9% | 86%  | Dec/4       | 85.2%        | 88.7% | 86%  |
| Jun/12      | 87.6%        | 87.0% | 86%  | Dec/11      | 84.7%        | 88.6% | 86%  |
| Jun/19      | 90.0%        | 87.1% | 86%  | Dec/18      | 82.6%        | 88.4% | 86%  |
| Jun/26      | 94.5%        | 87.3% | 86%  | Dec/25      | 84.8%        | 88.4% | 86%  |
|             |              |       |      | YTD         |              | 88.4% |      |

**Lawrence Meter**  
Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | GOAL |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|-----|------|
| Jan/3       | 38          | 35        | 92%        | 92% | 95%  | Jul/3       | 116         | 117       | 101%       | 96% | 95%  |
| Jan/10      | 115         | 111       | 97%        | 95% | 95%  | Jul/10      | 87          | 83        | 95%        | 96% | 95%  |
| Jan/17      | 76          | 74        | 97%        | 96% | 95%  | Jul/17      | 86          | 89        | 103%       | 96% | 95%  |
| Jan/24      | 122         | 116       | 95%        | 98% | 95%  | Jul/24      | 132         | 139       | 105%       | 96% | 95%  |
| Jan/31      | 94          | 98        | 104%       | 96% | 95%  | Jul/31      | 106         | 108       | 102%       | 96% | 95%  |
| Feb/7       | 124         | 114       | 92%        | 97% | 95%  | Aug/7       | 93          | 90        | 97%        | 96% | 95%  |
| Feb/14      | 127         | 128       | 101%       | 97% | 95%  | Aug/14      | 109         | 109       | 100%       | 96% | 95%  |
| Feb/21      | 120         | 101       | 84%        | 95% | 95%  | Aug/21      | 116         | 119       | 103%       | 97% | 95%  |
| Feb/28      | 183         | 164       | 90%        | 94% | 95%  | Aug/28      | 151         | 138       | 91%        | 96% | 95%  |
| Mar/6       | 148         | 138       | 93%        | 94% | 95%  | Sep/4       | 169         | 163       | 96%        | 96% | 95%  |
| Mar/13      | 177         | 160       | 90%        | 94% | 95%  | Sep/11      | 145         | 158       | 109%       | 97% | 95%  |
| Mar/20      | 169         | 151       | 89%        | 93% | 95%  | Sep/18      | 157         | 149       | 95%        | 97% | 95%  |
| Mar/27      | 162         | 154       | 95%        | 93% | 95%  | Sep/25      | 171         | 168       | 98%        | 97% | 95%  |
| Apr/3       | 159         | 149       | 94%        | 93% | 95%  | Oct/2       | 163         | 161       | 99%        | 97% | 95%  |
| Apr/10      | 150         | 145       | 97%        | 94% | 95%  | Oct/9       | 187         | 179       | 96%        | 97% | 95%  |
| Apr/17      | 179         | 175       | 98%        | 94% | 95%  | Oct/16      | 179         | 187       | 104%       | 97% | 95%  |
| Apr/24      | 159         | 150       | 94%        | 94% | 95%  | Oct/23      | 177         | 177       | 100%       | 97% | 95%  |
| May/1       | 152         | 154       | 101%       | 94% | 95%  | Oct/30      | 179         | 182       | 102%       | 97% | 95%  |
| May/8       | 174         | 162       | 93%        | 94% | 95%  | Nov/6       | 222         | 217       | 98%        | 97% | 95%  |
| May/15      | 168         | 163       | 97%        | 94% | 95%  | Nov/13      | 175         | 175       | 100%       | 97% | 95%  |
| May/22      | 170         | 174       | 102%       | 95% | 95%  | Nov/20      | 199         | 203       | 102%       | 97% | 95%  |
| May/29      | 149         | 151       | 101%       | 95% | 95%  | Nov/27      | 98          | 104       | 106%       | 98% | 95%  |
| Jun/5       | 159         | 152       | 96%        | 95% | 95%  | Dec/4       | 192         | 185       | 96%        | 98% | 95%  |
| Jun/12      | 146         | 138       | 95%        | 95% | 95%  | Dec/11      | 198         | 185       | 93%        | 97% | 95%  |
| Jun/19      | 136         | 132       | 97%        | 95% | 95%  | Dec/18      | 174         | 162       | 93%        | 97% | 95%  |
| Jun/26      | 132         | 135       | 102%       | 96% | 95%  | Dec/25      | 79          | 77        | 97%        | 97% | 95%  |
| YTD         | 3,688       | 3,524     | 96%        |     |      | YTD         | 7,548       | 7,348     | 97%        |     |      |

# **Lawrence Meter Utilization** FY 2004

| Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 104       | 46    | 3     | 49         | 36     | 35%        | 19          | 82%         | 82%         | Jul/3       | 233       | 124   | 3     | 127        | 86     | 30%        | 20          | 91%         | 91%         |
| Jan/10      | 236       | 125   | 3     | 128        | 77     | 33%        | 31          | 85%         | 85%         | Jul/10      | 174       | 92    | 2     | 94         | 64     | 24%        | 16          | 91%         | 91%         |
| Jan/17      | 185       | 100   | 5     | 105        | 54     | 32%        | 26          | 86%         | 86%         | Jul/17      | 173       | 94    | 2     | 96         | 60     | 24%        | 17          | 90%         | 91%         |
| Jan/24      | 238       | 142   | 4     | 146        | 71     | 31%        | 21          | 91%         | 87%         | Jul/24      | 244       | 137   | 3     | 140        | 86     | 25%        | 18          | 93%         | 91%         |
| Jan/31      | 223       | 130   | 7     | 137        | 61     | 30%        | 25          | 89%         | 88%         | Jul/31      | 210       | 114   | 3     | 117        | 75     | 25%        | 18          | 91%         | 91%         |
| Feb/7       | 270       | 176   | 5     | 181        | 65     | 29%        | 24          | 91%         | 88%         | Aug/7       | 207       | 105   | 3     | 108        | 79     | 25%        | 20          | 90%         | 91%         |
| Feb/14      | 246       | 156   | 3     | 159        | 65     | 29%        | 22          | 91%         | 89%         | Aug/14      | 229       | 115   | 3     | 118        | 83     | 26%        | 28          | 88%         | 91%         |
| Feb/21      | 204       | 128   | 2     | 130        | 57     | 28%        | 17          | 92%         | 89%         | Aug/21      | 224       | 124   | 3     | 127        | 81     | 26%        | 16          | 93%         | 91%         |
| Feb/28      | 295       | 193   | 3     | 196        | 76     | 28%        | 23          | 92%         | 90%         | Aug/28      | 262       | 158   | 2     | 160        | 85     | 26%        | 17          | 94%         | 91%         |
| Mar/6       | 266       | 161   | 6     | 167        | 76     | 28%        | 23          | 91%         | 90%         | Sep/4       | 290       | 174   | 2     | 176        | 96     | 26%        | 18          | 94%         | 91%         |
| Mar/13      | 305       | 187   | 5     | 192        | 85     | 28%        | 28          | 91%         | 90%         | Sep/11      | 261       | 149   | 4     | 153        | 88     | 27%        | 20          | 92%         | 91%         |
| Mar/20      | 281       | 175   | 3     | 178        | 79     | 28%        | 24          | 91%         | 90%         | Sep/18      | 299       | 162   | 4     | 166        | 109    | 27%        | 24          | 92%         | 91%         |
| Mar/27      | 261       | 167   | 3     | 170        | 72     | 28%        | 19          | 93%         | 90%         | Sep/25      | 309       | 183   | 4     | 187        | 99     | 27%        | 23          | 93%         | 92%         |
| Apr/3       | 269       | 168   | 4     | 172        | 78     | 28%        | 19          | 93%         | 91%         | Oct/2       | 309       | 177   | 5     | 182        | 106    | 27%        | 21          | 93%         | 92%         |
| Apr/10      | 260       | 156   | 5     | 161        | 76     | 28%        | 23          | 91%         | 91%         | Oct/9       | 374       | 201   | 5     | 206        | 130    | 28%        | 38          | 90%         | 92%         |
| Apr/17      | 307       | 194   | 2     | 196        | 90     | 28%        | 21          | 93%         | 91%         | Oct/16      | 347       | 193   | 4     | 197        | 112    | 28%        | 38          | 89%         | 91%         |
| Apr/24      | 264       | 165   | 1     | 166        | 79     | 28%        | 19          | 93%         | 91%         | Oct/23      | 360       | 182   | 5     | 187        | 128    | 28%        | 45          | 88%         | 91%         |
| May/1       | 281       | 162   | 2     | 164        | 90     | 29%        | 27          | 90%         | 91%         | Oct/30      | 365       | 187   | 5     | 192        | 127    | 28%        | 46          | 87%         | 91%         |
| May/8       | 316       | 180   | 4     | 184        | 105    | 29%        | 27          | 91%         | 91%         | Nov/6       | 425       | 229   | 5     | 234        | 149    | 28%        | 42          | 90%         | 91%         |
| May/15      | 311       | 175   | 5     | 180        | 105    | 29%        | 26          | 92%         | 91%         | Nov/13      | 322       | 178   | 3     | 181        | 107    | 28%        | 34          | 89%         | 91%         |
| May/22      | 304       | 181   | 2     | 183        | 100    | 29%        | 21          | 93%         | 91%         | Nov/20      | 384       | 210   | 4     | 214        | 126    | 29%        | 44          | 89%         | 91%         |
| May/29      | 257       | 155   | 2     | 157        | 81     | 30%        | 19          | 93%         | 91%         | Nov/27      | 206       | 111   | 3     | 114        | 67     | 29%        | 25          | 88%         | 91%         |
| Jun/5       | 285       | 173   | 3     | 176        | 91     | 30%        | 18          | 94%         | 91%         | Dec/4       | 381       | 200   | 6     | 206        | 131    | 29%        | 44          | 88%         | 91%         |
| Jun/12      | 258       | 153   | 4     | 157        | 82     | 30%        | 19          | 93%         | 91%         | Dec/11      | 375       | 204   | 5     | 209        | 131    | 29%        | 35          | 91%         | 91%         |
| Jun/19      | 246       | 143   | 4     | 147        | 81     | 30%        | 18          | 93%         | 91%         | Dec/18      | 338       | 179   | 4     | 183        | 117    | 29%        | 38          | 89%         | 91%         |
| Jun/26      | 249       | 145   | 2     | 147        | 83     | 30%        | 19          | 92%         | 91%         | Dec/25      | 177       | 90    | 4     | 94         | 60     | 29%        | 23          | 87%         | 91%         |
| YTD         | 6,721     | 4,036 | 92    | 4,128      | 2,015  |            | 578         | 91%         |             |             | 14,199    | 8,108 | 188   | 8,296      | 4,597  |            | 1,306       | 91%         |             |

# Portsmouth Service - 2004 Productivity Performance

| Week Ending | Productivity | YTD    | Goal | Week Ending | Productivity | YTD    | GOAL |
|-------------|--------------|--------|------|-------------|--------------|--------|------|
| Jan/3       | 106.1%       | 106.1% | 85%  | Jul/3       | 115.8%       | 97.2%  | 85%  |
| Jan/10      | 96.1%        | 99.7%  | 85%  | Jul/10      | 102.6%       | 97.3%  | 85%  |
| Jan/17      | 90.7%        | 95.6%  | 85%  | Jul/17      | 112.5%       | 97.8%  | 85%  |
| Jan/24      | 93.4%        | 95.0%  | 85%  | Jul/24      | 80.7%        | 97.3%  | 85%  |
| Jan/31      | 90.1%        | 94.0%  | 85%  | Jul/31      | 100.9%       | 97.4%  | 85%  |
| Feb/7       | 101.2%       | 95.0%  | 85%  | Aug/7       | 106.3%       | 97.6%  | 85%  |
| Feb/14      | 112.0%       | 96.5%  | 85%  | Aug/14      | 112.1%       | 97.9%  | 85%  |
| Feb/21      | 113.9%       | 97.8%  | 85%  | Aug/21      | 79.1%        | 97.5%  | 85%  |
| Feb/28      | 81.0%        | 96.4%  | 85%  | Aug/28      | 153.3%       | 99.4%  | 85%  |
| Mar/6       | 93.6%        | 96.2%  | 85%  | Sep/4       | 94.2%        | 99.3%  | 85%  |
| Mar/13      | 80.2%        | 95.2%  | 85%  | Sep/11      | 123.2%       | 99.6%  | 85%  |
| Mar/20      | 96.8%        | 95.3%  | 85%  | Sep/18      | 116.1%       | 99.9%  | 85%  |
| Mar/27      | 84.5%        | 94.7%  | 85%  | Sep/25      | 104.5%       | 100.0% | 85%  |
| Apr/3       | 104.7%       | 95.3%  | 85%  | Oct/2       | 108.8%       | 100.3% | 85%  |
| Apr/10      | 92.6%        | 95.1%  | 85%  | Oct/9       | 93.0%        | 100.1% | 85%  |
| Apr/17      | 116.4%       | 95.7%  | 85%  | Oct/16      | 69.2%        | 99.4%  | 85%  |
| Apr/24      | 93.0%        | 95.6%  | 85%  | Oct/23      | 102.3%       | 99.5%  | 85%  |
| May/1       | 105.7%       | 96.0%  | 85%  | Oct/30      | 116.3%       | 100.2% | 85%  |
| May/8       | 103.7%       | 96.3%  | 85%  | Nov/6       | 82.5%        | 99.6%  | 85%  |
| May/15      | 105.4%       | 96.5%  | 85%  | Nov/13      | 79.6%        | 99.0%  | 85%  |
| May/22      | 107.8%       | 96.8%  | 85%  | Nov/20      | 79.7%        | 98.7%  | 85%  |
| May/29      | 87.0%        | 96.5%  | 85%  | Nov/27      | 70.4%        | 98.1%  | 85%  |
| Jun/5       | 109.7%       | 96.7%  | 85%  | Dec/4       | 74.9%        | 97.4%  | 85%  |
| Jun/12      | 86.2%        | 96.4%  | 85%  | Dec/11      | 70.1%        | 96.3%  | 85%  |
| Jun/19      | 100.7%       | 96.6%  | 85%  | Dec/18      | 72.2%        | 95.5%  | 85%  |
| Jun/26      | 100.5%       | 96.7%  | 85%  | Dec/25      | 74.2%        | 94.9%  | 85%  |
|             |              |        |      | YTD         |              | 94.9%  |      |

# Portsmouth Service Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 64          | 70        | 109%       | 109% | 95%  | Jul/3       | 46          | 60        | 130%       | 104% | 95%  |
| Jan/10      | 108         | 110       | 102%       | 105% | 95%  | Jul/10      | 29          | 33        | 114%       | 104% | 95%  |
| Jan/17      | 147         | 138       | 94%        | 100% | 95%  | Jul/17      | 54          | 69        | 128%       | 105% | 95%  |
| Jan/24      | 120         | 117       | 98%        | 99%  | 95%  | Jul/24      | 48          | 43        | 90%        | 105% | 95%  |
| Jan/31      | 116         | 109       | 94%        | 98%  | 95%  | Jul/31      | 38          | 42        | 111%       | 105% | 95%  |
| Feb/7       | 94          | 100       | 106%       | 99%  | 95%  | Aug/7       | 43          | 51        | 119%       | 105% | 95%  |
| Feb/14      | 64          | 75        | 117%       | 101% | 95%  | Aug/14      | 41          | 50        | 122%       | 105% | 95%  |
| Feb/21      | 56          | 67        | 120%       | 102% | 95%  | Aug/21      | 40          | 37        | 93%        | 105% | 95%  |
| Feb/28      | 72          | 61        | 85%        | 101% | 95%  | Aug/28      | 73          | 119       | 163%       | 107% | 95%  |
| Mar/6       | 67          | 67        | 100%       | 101% | 95%  | Sep/4       | 39          | 40        | 103%       | 107% | 95%  |
| Mar/13      | 59          | 50        | 85%        | 100% | 95%  | Sep/11      | 24          | 34        | 142%       | 107% | 95%  |
| Mar/20      | 68          | 70        | 103%       | 100% | 95%  | Sep/18      | 38          | 50        | 132%       | 108% | 95%  |
| Mar/27      | 54          | 49        | 91%        | 99%  | 95%  | Sep/25      | 75          | 83        | 111%       | 108% | 95%  |
| Apr/3       | 60          | 68        | 113%       | 100% | 95%  | Oct/2       | 74          | 89        | 120%       | 108% | 95%  |
| Apr/10      | 69          | 69        | 100%       | 100% | 95%  | Oct/9       | 78          | 77        | 99%        | 108% | 95%  |
| Apr/17      | 34          | 43        | 126%       | 101% | 95%  | Oct/16      | 54          | 41        | 76%        | 107% | 95%  |
| Apr/24      | 45          | 46        | 102%       | 101% | 95%  | Oct/23      | 72          | 81        | 113%       | 107% | 95%  |
| May/1       | 53          | 62        | 117%       | 102% | 95%  | Oct/30      | 108         | 134       | 124%       | 108% | 95%  |
| May/8       | 43          | 50        | 116%       | 102% | 95%  | Nov/6       | 83          | 72        | 87%        | 107% | 95%  |
| May/15      | 36          | 43        | 119%       | 102% | 95%  | Nov/13      | 84          | 71        | 85%        | 107% | 95%  |
| May/22      | 42          | 50        | 119%       | 103% | 95%  | Nov/20      | 56          | 49        | 88%        | 106% | 95%  |
| May/29      | 50          | 46        | 92%        | 103% | 95%  | Nov/27      | 55          | 42        | 76%        | 106% | 95%  |
| Jun/5       | 25          | 31        | 124%       | 103% | 95%  | Dec/4       | 101         | 84        | 83%        | 105% | 95%  |
| Jun/12      | 49          | 49        | 100%       | 103% | 95%  | Dec/11      | 124         | 92        | 74%        | 104% | 95%  |
| Jun/19      | 68          | 76        | 112%       | 103% | 95%  | Dec/18      | 117         | 89        | 76%        | 103% | 95%  |
| Jun/26      | 43          | 48        | 112%       | 103% | 95%  | Dec/25      | 99          | 78        | 79%        | 102% | 95%  |
| YTD         | 1,706       | 1,764     | 103%       |      |      | YTD         | 3,399       | 3,474     | 102%       |      |      |



# Portsmouth Service Utilization

FY 2004

| Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 99        | 65    | 3     | 68         | 28     | 28%        | 3           | 97%         | 97%         | Jul/3       | 80        | 46    | 1     | 47         | 24     | 29%        | 9           | 89%         | 93%         |
| Jan/10      | 177       | 109   | 5     | 114        | 53     | 29%        | 10          | 94%         | 95%         | Jul/10      | 51        | 29    | 1     | 30         | 16     | 29%        | 5           | 90%         | 93%         |
| Jan/17      | 233       | 148   | 7     | 155        | 70     | 30%        | 8           | 97%         | 96%         | Jul/17      | 92        | 54    | 2     | 56         | 25     | 29%        | 11          | 88%         | 93%         |
| Jan/24      | 191       | 118   | 10    | 128        | 55     | 29%        | 8           | 96%         | 96%         | Jul/24      | 81        | 49    | 3     | 52         | 21     | 29%        | 8           | 90%         | 93%         |
| Jan/31      | 193       | 119   | 6     | 125        | 60     | 30%        | 8           | 96%         | 96%         | Jul/31      | 80        | 49    | 1     | 50         | 23     | 29%        | 7           | 91%         | 93%         |
| Feb/7       | 163       | 94    | 11    | 105        | 50     | 30%        | 8           | 95%         | 96%         | Aug/7       | 77        | 46    | 1     | 47         | 22     | 29%        | 8           | 90%         | 93%         |
| Feb/14      | 113       | 62    | 6     | 68         | 40     | 30%        | 5           | 96%         | 96%         | Aug/14      | 74        | 45    | 1     | 46         | 22     | 29%        | 6           | 92%         | 93%         |
| Feb/21      | 104       | 56    | 5     | 61         | 38     | 31%        | 5           | 95%         | 96%         | Aug/21      | 76        | 43    | 1     | 44         | 21     | 29%        | 11          | 86%         | 93%         |
| Feb/28      | 114       | 72    | 7     | 79         | 30     | 31%        | 5           | 96%         | 96%         | Aug/28      | 118       | 76    | 3     | 79         | 32     | 29%        | 7           | 94%         | 93%         |
| Mar/6       | 109       | 69    | 5     | 74         | 28     | 30%        | 7           | 94%         | 96%         | Sep/4       | 74        | 40    | 1     | 41         | 27     | 29%        | 6           | 92%         | 93%         |
| Mar/13      | 93        | 59    | 3     | 62         | 26     | 30%        | 5           | 95%         | 95%         | Sep/11      | 46        | 24    | 1     | 25         | 15     | 29%        | 6           | 87%         | 93%         |
| Mar/20      | 117       | 70    | 3     | 73         | 37     | 30%        | 7           | 94%         | 95%         | Sep/18      | 68        | 38    | 1     | 39         | 21     | 29%        | 8           | 88%         | 93%         |
| Mar/27      | 87        | 55    |       | 55         | 26     | 30%        | 6           | 93%         | 95%         | Sep/25      | 126       | 76    | 5     | 81         | 38     | 29%        | 7           | 94%         | 93%         |
| Apr/3       | 105       | 60    | 3     | 63         | 34     | 30%        | 8           | 92%         | 95%         | Oct/2       | 115       | 74    | 1     | 75         | 29     | 29%        | 11          | 90%         | 93%         |
| Apr/10      | 108       | 71    | 3     | 74         | 26     | 30%        | 8           | 93%         | 95%         | Oct/9       | 120       | 77    | 4     | 81         | 32     | 29%        | 7           | 94%         | 93%         |
| Apr/17      | 63        | 35    | 1     | 36         | 22     | 30%        | 5           | 92%         | 95%         | Oct/16      | 79        | 53    | 2     | 55         | 17     | 29%        | 7           | 91%         | 93%         |
| Apr/24      | 78        | 46    | 2     | 48         | 23     | 30%        | 7           | 91%         | 95%         | Oct/23      | 110       | 72    | 2     | 74         | 26     | 29%        | 10          | 91%         | 93%         |
| May/1       | 93        | 53    | 4     | 57         | 27     | 30%        | 9           | 90%         | 95%         | Oct/30      | 160       | 108   | 1     | 109        | 41     | 29%        | 10          | 94%         | 93%         |
| May/8       | 74        | 44    | 3     | 47         | 19     | 30%        | 8           | 89%         | 94%         | Nov/6       | 122       | 84    | 1     | 85         | 31     | 29%        | 6           | 95%         | 93%         |
| May/15      | 68        | 38    | 2     | 40         | 20     | 30%        | 8           | 88%         | 94%         | Nov/13      | 119       | 85    | 2     | 87         | 25     | 28%        | 7           | 94%         | 93%         |
| May/22      | 74        | 43    | 4     | 47         | 20     | 30%        | 7           | 91%         | 94%         | Nov/20      | 101       | 61    | 1     | 62         | 30     | 28%        | 9           | 91%         | 93%         |
| May/29      | 111       | 80    | 2     | 82         | 23     | 29%        | 6           | 95%         | 94%         | Nov/27      | 89        | 56    |       | 56         | 26     | 28%        | 7           | 92%         | 93%         |
| Jun/5       | 52        | 26    | 3     | 29         | 17     | 29%        | 6           | 88%         | 94%         | Dec/4       | 161       | 98    | 11    | 109        | 36     | 28%        | 16          | 90%         | 93%         |
| Jun/12      | 87        | 51    | 2     | 53         | 22     | 29%        | 12          | 86%         | 94%         | Dec/11      | 182       | 124   | 6     | 130        | 42     | 28%        | 10          | 95%         | 93%         |
| Jun/19      | 111       | 69    | 3     | 72         | 28     | 29%        | 11          | 90%         | 94%         | Dec/18      | 179       | 122   | 3     | 125        | 45     | 28%        | 9           | 95%         | 93%         |
| Jun/26      | 80        | 45    | 2     | 47         | 25     | 29%        | 8           | 90%         | 94%         | Dec/25      | 156       | 104   |       | 104        | 43     | 28%        | 9           | 94%         | 93%         |
| YTD         | 2,897     | 1,757 | 105   | 1,862      | 847    |            | 188         | 94%         |             |             | 5,633     | 3,490 | 161   | 3,651      | 1,577  |            | 405         | 93%         |             |

**Portsmouth Meter - 2004**  
**Productivity Performance**

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 93.9%        | 93.9% | 86%  | Jul/3       | 97.8%        | 90.3% | 86%  |
| Jan/10      | 78.9%        | 84.6% | 86%  | Jul/10      | 96.4%        | 90.5% | 86%  |
| Jan/17      | 87.3%        | 85.6% | 86%  | Jul/17      | 87.8%        | 90.4% | 86%  |
| Jan/24      | 73.6%        | 82.4% | 86%  | Jul/24      | 92.3%        | 90.5% | 86%  |
| Jan/31      | 84.2%        | 82.8% | 86%  | Jul/31      | 95.2%        | 90.7% | 86%  |
| Feb/7       | 75.4%        | 81.6% | 86%  | Aug/7       | 118.5%       | 91.8% | 86%  |
| Feb/14      | 79.7%        | 81.3% | 86%  | Aug/14      | 87.3%        | 91.6% | 86%  |
| Feb/21      | 105.3%       | 83.0% | 86%  | Aug/21      | 104.6%       | 92.1% | 86%  |
| Feb/28      | 92.0%        | 83.8% | 86%  | Aug/28      | 105.6%       | 92.5% | 86%  |
| Mar/6       | 87.9%        | 84.2% | 86%  | Sep/4       | 114.9%       | 93.2% | 86%  |
| Mar/13      | 91.4%        | 84.9% | 86%  | Sep/11      | 90.1%        | 93.1% | 86%  |
| Mar/20      | 95.9%        | 85.9% | 86%  | Sep/18      | 85.3%        | 92.7% | 86%  |
| Mar/27      | 74.1%        | 84.1% | 86%  | Sep/25      | 96.4%        | 92.9% | 86%  |
| Apr/3       | 98.2%        | 85.8% | 86%  | Oct/2       | 88.7%        | 92.8% | 86%  |
| Apr/10      | 82.6%        | 85.5% | 86%  | Oct/9       | 119.1%       | 93.7% | 86%  |
| Apr/17      | 78.7%        | 84.9% | 86%  | Oct/16      | 101.9%       | 94.0% | 86%  |
| Apr/24      | 90.6%        | 85.4% | 86%  | Oct/23      | 122.3%       | 95.1% | 86%  |
| May/1       | 95.4%        | 86.1% | 86%  | Oct/30      | 107.1%       | 95.6% | 86%  |
| May/8       | 88.6%        | 86.3% | 86%  | Nov/6       | 94.8%        | 95.6% | 86%  |
| May/15      | 93.8%        | 86.9% | 86%  | Nov/13      | 100.6%       | 95.7% | 86%  |
| May/22      | 100.8%       | 87.7% | 86%  | Nov/20      | 128.0%       | 96.7% | 86%  |
| May/29      | 98.8%        | 88.2% | 86%  | Nov/27      | 130.1%       | 97.2% | 86%  |
| Jun/5       | 102.0%       | 88.7% | 86%  | Dec/4       | 84.6%        | 96.8% | 86%  |
| Jun/12      | 103.8%       | 89.8% | 86%  | Dec/11      | 82.8%        | 96.4% | 86%  |
| Jun/19      | 84.6%        | 89.5% | 86%  | Dec/18      | 79.7%        | 96.0% | 86%  |
| Jun/26      | 100.6%       | 90.0% | 86%  | Dec/25      | 80.7%        | 95.7% | 86%  |
|             |              |       |      | YTD         |              | 95.7% |      |

**Portsmouth Meter**  
**Efficiency**

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 17          | 18        | 106%       | 106% | 95%  | Jul/3       | 43          | 47        | 109%       | 101% | 95%  |
| Jan/10      | 27          | 25        | 93%        | 98%  | 95%  | Jul/10      | 28          | 30        | 107%       | 101% | 95%  |
| Jan/17      | 26          | 26        | 100%       | 99%  | 95%  | Jul/17      | 39          | 41        | 105%       | 102% | 95%  |
| Jan/24      | 24          | 21        | 88%        | 96%  | 95%  | Jul/24      | 27          | 29        | 107%       | 102% | 95%  |
| Jan/31      | 24          | 23        | 96%        | 96%  | 95%  | Jul/31      | 37          | 39        | 105%       | 102% | 95%  |
| Feb/7       | 23          | 20        | 87%        | 94%  | 95%  | Aug/7       | 41          | 57        | 139%       | 103% | 95%  |
| Feb/14      | 24          | 21        | 88%        | 93%  | 95%  | Aug/14      | 35          | 34        | 97%        | 103% | 95%  |
| Feb/21      | 12          | 15        | 125%       | 95%  | 95%  | Aug/21      | 43          | 52        | 121%       | 104% | 95%  |
| Feb/28      | 18          | 18        | 100%       | 96%  | 95%  | Aug/28      | 35          | 41        | 117%       | 104% | 95%  |
| Mar/6       | 25          | 24        | 96%        | 96%  | 95%  | Sep/4       | 39          | 49        | 126%       | 105% | 95%  |
| Mar/13      | 25          | 25        | 100%       | 96%  | 95%  | Sep/11      | 31          | 31        | 100%       | 105% | 95%  |
| Mar/20      | 26          | 28        | 108%       | 97%  | 95%  | Sep/18      | 66          | 62        | 94%        | 104% | 95%  |
| Mar/27      | 46          | 37        | 80%        | 95%  | 95%  | Sep/25      | 69          | 71        | 103%       | 104% | 95%  |
| Apr/3       | 44          | 48        | 109%       | 97%  | 95%  | Oct/2       | 45          | 46        | 102%       | 104% | 95%  |
| Apr/10      | 40          | 37        | 93%        | 96%  | 95%  | Oct/9       | 58          | 74        | 128%       | 105% | 95%  |
| Apr/17      | 34          | 30        | 88%        | 96%  | 95%  | Oct/16      | 55          | 60        | 109%       | 105% | 95%  |
| Apr/24      | 41          | 41        | 100%       | 96%  | 95%  | Oct/23      | 68          | 91        | 134%       | 106% | 95%  |
| May/1       | 34          | 37        | 109%       | 97%  | 95%  | Oct/30      | 66          | 79        | 120%       | 107% | 95%  |
| May/8       | 69          | 67        | 97%        | 97%  | 95%  | Nov/6       | 50          | 51        | 102%       | 107% | 95%  |
| May/15      | 52          | 54        | 104%       | 97%  | 95%  | Nov/13      | 63          | 68        | 108%       | 107% | 95%  |
| May/22      | 43          | 47        | 109%       | 98%  | 95%  | Nov/20      | 57          | 79        | 139%       | 108% | 95%  |
| May/29      | 28          | 31        | 111%       | 99%  | 95%  | Nov/27      | 29          | 43        | 148%       | 108% | 95%  |
| Jun/5       | 28          | 32        | 114%       | 99%  | 95%  | Dec/4       | 67          | 65        | 97%        | 108% | 95%  |
| Jun/12      | 54          | 63        | 117%       | 101% | 95%  | Dec/11      | 52          | 48        | 92%        | 107% | 95%  |
| Jun/19      | 51          | 49        | 96%        | 100% | 95%  | Dec/18      | 58          | 51        | 88%        | 107% | 95%  |
| Jun/26      | 42          | 47        | 112%       | 101% | 95%  | Dec/25      | 38          | 35        | 92%        | 107% | 95%  |
|             | YTD         | 877       | 101%       |      |      | YTD         | 2,116       | 2,257     | 107%       |      |      |

# Portsmouth Meter Utilization FY 2004

| Week Ending | Available | Work | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 53        | 18   | 3     | 21         | 26     | 49%        | 6           | 89%         | 89%         | Jan/3       | 95        | 45    | 1     | 46         | 39     | 40%        | 10          | 89%         | 89%         |
| Jan/10      | 81        | 28   | 5     | 33         | 36     | 46%        | 12          | 85%         | 87%         | Jan/10      | 70        | 29    | 9     | 38         | 25     | 40%        | 7           | 90%         | 89%         |
| Jan/17      | 79        | 27   | 8     | 35         | 34     | 45%        | 10          | 87%         | 87%         | Jan/17      | 85        | 40    | 2     | 42         | 29     | 40%        | 14          | 84%         | 89%         |
| Jan/24      | 82        | 24   | 6     | 30         | 39     | 46%        | 13          | 84%         | 86%         | Jan/24      | 57        | 28    | 3     | 31         | 18     | 40%        | 8           | 86%         | 89%         |
| Jan/31      | 74        | 26   | 8     | 34         | 31     | 45%        | 9           | 88%         | 86%         | Jan/31      | 83        | 40    | 3     | 43         | 32     | 40%        | 8           | 90%         | 89%         |
| Feb/7       | 68        | 23   | 9     | 32         | 27     | 44%        | 9           | 87%         | 86%         | Aug/7       | 88        | 44    | 1     | 45         | 30     | 40%        | 13          | 85%         | 89%         |
| Feb/14      | 67        | 25   | 3     | 28         | 33     | 45%        | 6           | 91%         | 87%         | Aug/14      | 79        | 39    | 2     | 41         | 30     | 40%        | 8           | 90%         | 89%         |
| Feb/21      | 40        | 12   | 4     | 16         | 18     | 45%        | 6           | 85%         | 87%         | Aug/21      | 89        | 44    | 1     | 45         | 32     | 39%        | 12          | 87%         | 89%         |
| Feb/28      | 50        | 19   | 5     | 24         | 22     | 45%        | 4           | 92%         | 87%         | Aug/28      | 81        | 38    | 1     | 39         | 34     | 40%        | 8           | 90%         | 89%         |
| Mar/6       | 71        | 28   | 7     | 35         | 30     | 45%        | 6           | 92%         | 88%         | Sep/4       | 94        | 42    | 2     | 44         | 42     | 40%        | 8           | 91%         | 89%         |
| Mar/13      | 58        | 26   | 4     | 30         | 23     | 44%        | 5           | 91%         | 88%         | Sep/11      | 71        | 31    | 1     | 32         | 42     | 40%        | 7           | 90%         | 89%         |
| Mar/20      | 64        | 28   | 3     | 31         | 26     | 44%        | 7           | 89%         | 88%         | Sep/18      | 130       | 69    | 1     | 70         | 48     | 40%        | 12          | 91%         | 89%         |
| Mar/27      | 89        | 46   | 1     | 47         | 35     | 43%        | 7           | 92%         | 89%         | Sep/25      | 143       | 72    | 3     | 75         | 59     | 40%        | 9           | 94%         | 89%         |
| Apr/3       | 100       | 45   | 5     | 50         | 40     | 43%        | 10          | 90%         | 89%         | Oct/2       | 106       | 46    | 3     | 49         | 43     | 40%        | 14          | 87%         | 89%         |
| Apr/10      | 84        | 41   | 3     | 44         | 31     | 43%        | 9           | 89%         | 89%         | Oct/9       | 120       | 60    | 3     | 63         | 49     | 40%        | 8           | 93%         | 89%         |
| Apr/17      | 65        | 34   |       | 34         | 24     | 42%        | 7           | 89%         | 89%         | Oct/16      | 106       | 56    | 2     | 58         | 41     | 40%        | 7           | 93%         | 89%         |
| Apr/24      | 85        | 44   | 1     | 45         | 32     | 42%        | 8           | 91%         | 89%         | Oct/23      | 139       | 69    | 2     | 71         | 56     | 40%        | 12          | 91%         | 90%         |
| May/1       | 73        | 35   | 2     | 37         | 27     | 42%        | 9           | 88%         | 89%         | Oct/30      | 143       | 68    | 1     | 69         | 59     | 40%        | 15          | 90%         | 90%         |
| May/8       | 137       | 69   | 4     | 73         | 52     | 41%        | 12          | 91%         | 89%         | Nov/6       | 114       | 52    | 1     | 53         | 53     | 40%        | 8           | 93%         | 90%         |
| May/15      | 103       | 53   | 3     | 56         | 37     | 41%        | 10          | 90%         | 89%         | Nov/13      | 117       | 64    | 2     | 66         | 43     | 40%        | 8           | 93%         | 90%         |
| May/22      | 90        | 43   | 4     | 47         | 36     | 41%        | 7           | 92%         | 89%         | Nov/20      | 118       | 61    | 2     | 63         | 46     | 40%        | 9           | 92%         | 90%         |
| May/29      | 65        | 29   | 4     | 33         | 25     | 41%        | 7           | 89%         | 89%         | Nov/27      | 57        | 29    | 1     | 30         | 20     | 40%        | 7           | 88%         | 90%         |
| Jun/5       | 65        | 28   | 3     | 31         | 27     | 41%        | 7           | 89%         | 89%         | Dec/4       | 141       | 68    | 9     | 77         | 46     | 40%        | 18          | 87%         | 90%         |
| Jun/12      | 118       | 56   | 3     | 59         | 46     | 41%        | 13          | 89%         | 89%         | Dec/11      | 117       | 52    | 4     | 56         | 49     | 40%        | 12          | 90%         | 90%         |
| Jun/19      | 109       | 52   | 2     | 54         | 42     | 41%        | 13          | 88%         | 89%         | Dec/18      | 118       | 60    | 3     | 63         | 44     | 40%        | 11          | 91%         | 90%         |
| Jun/26      | 89        | 45   | 2     | 47         | 33     | 40%        | 9           | 90%         | 89%         | Dec/25      | 81        | 41    |       | 41         | 30     | 40%        | 10          | 88%         | 90%         |
| YTD         | 2,059     | 904  | 102   | 1,006      | 832    |            | 221         | 89%         |             |             | 4,701     | 2,191 | 165   | 2,356      | 1,861  |            | 484         | 90%         |             |

**Portland Service - 2004**  
**Productivity Performance**

| Week Ending | Productivity | YTD    | Goal | Week Ending | Productivity | YTD    | GOAL |
|-------------|--------------|--------|------|-------------|--------------|--------|------|
| Jan/3       | 109.5%       | 109.5% | 85%  | Jul/3       | 105.5%       | 99.3%  | 85%  |
| Jan/10      | 83.9%        | 88.8%  | 85%  | Jul/10      | 116.5%       | 99.6%  | 85%  |
| Jan/17      | 108.5%       | 97.1%  | 85%  | Jul/17      | 114.9%       | 100.1% | 85%  |
| Jan/24      | 95.3%        | 96.7%  | 85%  | Jul/24      | 139.1%       | 101.2% | 85%  |
| Jan/31      | 75.7%        | 91.0%  | 85%  | Jul/31      | 109.3%       | 101.4% | 85%  |
| Feb/7       | 87.1%        | 90.5%  | 85%  | Aug/7       | 112.8%       | 101.7% | 85%  |
| Feb/14      | 115.4%       | 92.9%  | 85%  | Aug/14      | 117.8%       | 102.0% | 85%  |
| Feb/21      | 89.7%        | 92.7%  | 85%  | Aug/21      | 137.2%       | 102.8% | 85%  |
| Feb/28      | 112.2%       | 93.8%  | 85%  | Aug/28      | 135.0%       | 103.6% | 85%  |
| Mar/6       | 112.2%       | 94.8%  | 85%  | Sep/4       | 326.2%       | 106.7% | 85%  |
| Mar/13      | 90.6%        | 94.5%  | 85%  | Sep/11      | 133.9%       | 107.1% | 85%  |
| Mar/20      | 89.3%        | 94.2%  | 85%  | Sep/18      | 167.3%       | 108.1% | 85%  |
| Mar/27      | 85.0%        | 93.6%  | 85%  | Sep/25      | 168.4%       | 109.1% | 85%  |
| Apr/3       | 121.2%       | 94.9%  | 85%  | Oct/2       | 117.9%       | 109.5% | 85%  |
| Apr/10      | 127.4%       | 96.0%  | 85%  | Oct/9       | 135.2%       | 110.3% | 85%  |
| Apr/17      | 89.7%        | 95.7%  | 85%  | Oct/16      | 178.2%       | 111.4% | 85%  |
| Apr/24      | 90.3%        | 95.5%  | 85%  | Oct/23      | 187.2%       | 113.1% | 85%  |
| May/1       | 114.6%       | 96.1%  | 85%  | Oct/30      | 113.8%       | 113.1% | 85%  |
| May/8       | 107.1%       | 96.5%  | 85%  | Nov/6       | 104.4%       | 112.9% | 85%  |
| May/15      | 121.0%       | 97.1%  | 85%  | Nov/13      | 132.6%       | 113.5% | 85%  |
| May/22      | 98.7%        | 97.2%  | 85%  | Nov/20      | 125.5%       | 113.8% | 85%  |
| May/29      | 105.4%       | 97.4%  | 85%  | Nov/27      | 161.6%       | 114.5% | 85%  |
| Jun/5       | 108.6%       | 97.7%  | 85%  | Dec/4       | 146.7%       | 115.1% | 85%  |
| Jun/12      | 114.8%       | 98.5%  | 85%  | Dec/11      | 118.9%       | 115.1% | 85%  |
| Jun/19      | 103.6%       | 98.7%  | 85%  | Dec/18      | 114.8%       | 115.1% | 85%  |
| Jun/26      | 115.6%       | 99.1%  | 85%  | Dec/25      | 96.6%        | 114.7% | 85%  |
|             |              |        |      | YTD         |              | 114.7% |      |

**Portland Service**  
**Efficiency**

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|------|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 17          | 20        | 118%       | 118% | 95%  | Jul/3       | 22          | 26        | 118%       | 109% | 95%  |
| Jan/10      | 71          | 68        | 96%        | 100% | 95%  | Jul/10      | 17          | 22        | 129%       | 109% | 95%  |
| Jan/17      | 69          | 78        | 113%       | 106% | 95%  | Jul/17      | 30          | 38        | 127%       | 110% | 95%  |
| Jan/24      | 58          | 58        | 100%       | 104% | 95%  | Jul/24      | 23          | 37        | 161%       | 111% | 95%  |
| Jan/31      | 77          | 65        | 84%        | 99%  | 95%  | Jul/31      | 24          | 31        | 129%       | 112% | 95%  |
| Feb/7       | 43          | 40        | 93%        | 98%  | 95%  | Aug/7       | 23          | 30        | 130%       | 112% | 95%  |
| Feb/14      | 36          | 44        | 122%       | 101% | 95%  | Aug/14      | 18          | 25        | 139%       | 113% | 95%  |
| Feb/21      | 22          | 21        | 95%        | 100% | 95%  | Aug/21      | 25          | 37        | 148%       | 113% | 95%  |
| Feb/28      | 22          | 27        | 123%       | 101% | 95%  | Aug/28      | 26          | 39        | 150%       | 114% | 95%  |
| Mar/6       | 25          | 31        | 124%       | 103% | 95%  | Sep/4       | 15          | 53        | 353%       | 118% | 95%  |
| Mar/13      | 36          | 34        | 94%        | 102% | 95%  | Sep/11      | 16          | 24        | 150%       | 118% | 95%  |
| Mar/20      | 34          | 33        | 97%        | 102% | 95%  | Sep/18      | 17          | 33        | 194%       | 119% | 95%  |
| Mar/27      | 31          | 29        | 94%        | 101% | 95%  | Sep/25      | 19          | 34        | 179%       | 120% | 95%  |
| Apr/3       | 26          | 34        | 131%       | 103% | 95%  | Oct/2       | 26          | 42        | 162%       | 121% | 95%  |
| Apr/10      | 19          | 27        | 142%       | 104% | 95%  | Oct/9       | 37          | 52        | 141%       | 122% | 95%  |
| Apr/17      | 23          | 23        | 100%       | 104% | 95%  | Oct/16      | 21          | 40        | 190%       | 123% | 95%  |
| Apr/24      | 20          | 20        | 100%       | 104% | 95%  | Oct/23      | 27          | 54        | 200%       | 125% | 95%  |
| May/1       | 20          | 25        | 125%       | 104% | 95%  | Oct/30      | 38          | 46        | 121%       | 125% | 95%  |
| May/8       | 21          | 26        | 124%       | 105% | 95%  | Nov/6       | 24          | 28        | 117%       | 125% | 95%  |
| May/15      | 18          | 25        | 139%       | 106% | 95%  | Nov/13      | 43          | 59        | 137%       | 125% | 95%  |
| May/22      | 22          | 25        | 114%       | 106% | 95%  | Nov/20      | 40          | 53        | 133%       | 125% | 95%  |
| May/29      | 22          | 26        | 118%       | 106% | 95%  | Nov/27      | 21          | 35        | 167%       | 126% | 95%  |
| Jun/5       | 15          | 19        | 127%       | 107% | 95%  | Dec/4       | 24          | 38        | 158%       | 126% | 95%  |
| Jun/12      | 38          | 47        | 124%       | 108% | 95%  | Dec/11      | 28          | 35        | 125%       | 126% | 95%  |
| Jun/19      | 32          | 39        | 122%       | 108% | 95%  | Dec/18      | 32          | 40        | 125%       | 126% | 95%  |
| Jun/26      | 19          | 25        | 132%       | 109% | 95%  | Dec/25      | 39          | 39        | 100%       | 126% | 95%  |
| YTD         | 836         | 909       | 109%       |      |      | YTD         | 1,511       | 1,899     | 126%       |      |      |

# Portland Service Utilization

FY 2004

| Week Ending | Available | Work | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 29        | 18   | 1     | 19         | 8      | 28%        | 2           | 93%         | 93%         | Jul/3       | 28        | 17    | 1     | 18         | 7      | 24%        | 3           | 89%         | 91%         |
| Jan/10      | 105       | 71   | 1     | 72         | 20     | 21%        | 13          | 88%         | 89%         | Jul/10      | 30        | 17    | -     | 17         | 10     | 24%        | 3           | 90%         | 91%         |
| Jan/17      | 100       | 70   | 3     | 73         | 23     | 22%        | 4           | 96%         | 92%         | Jul/17      | 43        | 30    | -     | 30         | 9      | 24%        | 4           | 91%         | 91%         |
| Jan/24      | 86        | 57   | 2     | 59         | 23     | 23%        | 4           | 95%         | 93%         | Jul/24      | 37        | 23    | -     | 23         | 9      | 24%        | 5           | 86%         | 91%         |
| Jan/31      | 116       | 78   | 1     | 79         | 25     | 23%        | 12          | 90%         | 92%         | Jul/31      | 39        | 24    | -     | 24         | 9      | 24%        | 6           | 85%         | 91%         |
| Feb/7       | 63        | 42   | 3     | 45         | 14     | 23%        | 4           | 94%         | 92%         | Aug/7       | 37        | 23    | 1     | 24         | 8      | 24%        | 5           | 86%         | 91%         |
| Feb/14      | 54        | 34   | 4     | 38         | 13     | 23%        | 3           | 94%         | 92%         | Aug/14      | 33        | 18    | 1     | 19         | 9      | 24%        | 5           | 85%         | 91%         |
| Feb/21      | 33        | 23   | 1     | 24         | 7      | 23%        | 2           | 94%         | 92%         | Aug/21      | 41        | 28    | 1     | 29         | 9      | 24%        | 3           | 93%         | 91%         |
| Feb/28      | 35        | 21   | 1     | 22         | 10     | 23%        | 3           | 91%         | 92%         | Aug/28      | 40        | 26    | 1     | 27         | 9      | 24%        | 4           | 90%         | 91%         |
| Mar/6       | 42        | 25   | 1     | 26         | 12     | 23%        | 4           | 90%         | 92%         | Sep/4       | 26        | 16    | -     | 16         | 8      | 24%        | 2           | 92%         | 91%         |
| Mar/13      | 49        | 36   | 1     | 37         | 10     | 23%        | 2           | 96%         | 93%         | Sep/11      | 28        | 16    | -     | 16         | 9      | 24%        | 3           | 89%         | 91%         |
| Mar/20      | 50        | 33   | 1     | 34         | 12     | 23%        | 4           | 92%         | 93%         | Sep/18      | 29        | 16    | -     | 16         | 9      | 24%        | 4           | 86%         | 91%         |
| Mar/27      | 44        | 31   | 1     | 32         | 8      | 23%        | 4           | 91%         | 92%         | Sep/25      | 34        | 18    | 3     | 21         | 11     | 24%        | 2           | 94%         | 91%         |
| Apr/3       | 41        | 25   | 4     | 29         | 9      | 23%        | 3           | 93%         | 92%         | Oct/2       | 37        | 25    | -     | 25         | 2      | 24%        | 10          | 73%         | 90%         |
| Apr/10      | 29        | 19   | 1     | 19         | 7      | 23%        | 3           | 90%         | 92%         | Oct/9       | 53        | 37    | 1     | 38         | 13     | 24%        | 2           | 96%         | 90%         |
| Apr/17      | 39        | 26   | 1     | 27         | 8      | 23%        | 4           | 90%         | 92%         | Oct/16      | 31        | 21    | -     | 21         | 8      | 24%        | 2           | 94%         | 90%         |
| Apr/24      | 31        | 20   | 1     | 21         | 7      | 23%        | 3           | 90%         | 92%         | Oct/23      | 47        | 27    | 2     | 29         | 15     | 24%        | 3           | 94%         | 91%         |
| May/1       | 36        | 20   | 2     | 22         | 11     | 23%        | 3           | 92%         | 92%         | Oct/30      | 50        | 37    | -     | 37         | 10     | 24%        | 3           | 94%         | 91%         |
| May/8       | 37        | 21   | 1     | 22         | 10     | 23%        | 5           | 86%         | 92%         | Nov/6       | 38        | 23    | 1     | 24         | 10     | 24%        | 4           | 89%         | 91%         |
| May/15      | 31        | 18   | 1     | 19         | 8      | 23%        | 4           | 87%         | 92%         | Nov/13      | 60        | 42    | 2     | 44         | 14     | 24%        | 2           | 97%         | 91%         |
| May/22      | 38        | 22   | 1     | 23         | 10     | 23%        | 5           | 87%         | 92%         | Nov/20      | 57        | 39    | 1     | 40         | 14     | 24%        | 3           | 95%         | 91%         |
| May/29      | 37        | 21   | 2     | 23         | 10     | 24%        | 4           | 89%         | 92%         | Nov/27      | 33        | 21    | 1     | 22         | 10     | 24%        | 1           | 97%         | 91%         |
| Jun/5       | 28        | 15   | 1     | 16         | 8      | 24%        | 4           | 86%         | 91%         | Dec/4       | 41        | 24    | 3     | 27         | 11     | 24%        | 3           | 93%         | 91%         |
| Jun/12      | 42        | 25   | 1     | 30         | 9      | 24%        | 3           | 93%         | 91%         | Dec/11      | 41        | 28    | 1     | 29         | 10     | 24%        | 2           | 95%         | 91%         |
| Jun/19      | 40        | 25   | 1     | 26         | 8      | 23%        | 6           | 85%         | 91%         | Dec/18      | 49        | 32    | -     | 32         | 13     | 24%        | 4           | 92%         | 91%         |
| Jun/26      | 33        | 19   | 2     | 21         | 8      | 24%        | 4           | 88%         | 91%         | Dec/25      | 59        | 41    | 3     | 44         | 13     | 24%        | 2           | 97%         | 91%         |
| YTD         | 1,268     | 819  | 39    | 858        | 298    |            | 112         | 91%         |             |             | 2,309     | 1,488 | 62    | 1,550      | 557    | 24%        | 202         | 91%         |             |

# Portland Meter - 2004 Productivity Performance

| Week Ending | Productivity | YTD   | Goal | Week Ending | Productivity | YTD   | GOAL |
|-------------|--------------|-------|------|-------------|--------------|-------|------|
| Jan/3       | 74.4%        | 74.4% | 86%  | Jul/3       | 112.7%       | 88.5% | 86%  |
| Jan/10      | 73.8%        | 74.3% | 86%  | Jul/10      | 112.0%       | 89.3% | 86%  |
| Jan/17      | 84.9%        | 77.6% | 86%  | Jul/17      | 114.6%       | 90.4% | 86%  |
| Jan/24      | 94.0%        | 81.0% | 86%  | Jul/24      | 94.5%        | 90.5% | 86%  |
| Jan/31      | 84.8%        | 81.8% | 86%  | Jul/31      | 93.3%        | 90.6% | 86%  |
| Feb/7       | 88.4%        | 83.0% | 86%  | Aug/7       | 87.6%        | 90.5% | 86%  |
| Feb/14      | 78.7%        | 82.4% | 86%  | Aug/14      | 96.8%        | 90.7% | 86%  |
| Feb/21      | 90.5%        | 83.1% | 86%  | Aug/21      | 105.5%       | 91.3% | 86%  |
| Feb/28      | 82.8%        | 83.1% | 86%  | Aug/28      | 107.6%       | 91.9% | 86%  |
| Mar/6       | 73.3%        | 82.1% | 86%  | Sep/4       | 115.4%       | 92.7% | 86%  |
| Mar/13      | 86.1%        | 82.4% | 86%  | Sep/11      | 92.6%        | 92.7% | 86%  |
| Mar/20      | 87.8%        | 82.8% | 86%  | Sep/18      | 90.7%        | 92.6% | 86%  |
| Mar/27      | 82.5%        | 81.3% | 86%  | Sep/25      | 103.5%       | 92.9% | 86%  |
| Apr/3       | 85.0%        | 81.6% | 86%  | Oct/2       | 102.7%       | 93.3% | 86%  |
| Apr/10      | 94.3%        | 82.3% | 86%  | Oct/9       | 112.6%       | 94.0% | 86%  |
| Apr/17      | 85.0%        | 82.5% | 86%  | Oct/16      | 106.6%       | 94.3% | 86%  |
| Apr/24      | 90.5%        | 82.8% | 86%  | Oct/23      | 110.1%       | 94.8% | 86%  |
| May/1       | 85.4%        | 83.0% | 86%  | Oct/30      | 110.9%       | 95.2% | 86%  |
| May/8       | 90.2%        | 83.6% | 86%  | Nov/6       | 109.6%       | 95.7% | 86%  |
| May/15      | 92.0%        | 84.1% | 86%  | Nov/13      | 108.1%       | 96.0% | 86%  |
| May/22      | 96.3%        | 84.7% | 86%  | Nov/20      | 91.9%        | 95.9% | 86%  |
| May/29      | 90.4%        | 85.0% | 86%  | Nov/27      | 92.9%        | 95.8% | 86%  |
| Jun/5       | 95.0%        | 85.6% | 86%  | Dec/4       | 104.7%       | 96.0% | 86%  |
| Jun/12      | 104.8%       | 86.5% | 86%  | Dec/11      | 106.1%       | 96.2% | 86%  |
| Jun/19      | 92.1%        | 86.8% | 86%  | Dec/18      | 101.8%       | 96.3% | 86%  |
| Jun/26      | 96.6%        | 87.3% | 86%  | Dec/25      | 61.3%        | 95.8% | 86%  |
|             |              |       |      | YTD         |              | 95.8% |      |

# Portland Meter Efficiency

| Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD | Goal | Week Ending | Actual Hrs. | Std. Hrs. | Efficiency | YTD  | GOAL |
|-------------|-------------|-----------|------------|-----|------|-------------|-------------|-----------|------------|------|------|
| Jan/3       | 28          | 23        | 82%        | 82% | 95%  | Jul/3       | 65          | 78        | 120%       | 98%  | 95%  |
| Jan/10      | 58          | 54        | 93%        | 90% | 95%  | Jul/10      | 46          | 55        | 120%       | 98%  | 95%  |
| Jan/17      | 40          | 38        | 95%        | 91% | 95%  | Jul/17      | 57          | 70        | 123%       | 99%  | 95%  |
| Jan/24      | 34          | 36        | 106%       | 94% | 95%  | Jul/24      | 62          | 62        | 100%       | 99%  | 95%  |
| Jan/31      | 45          | 47        | 104%       | 97% | 95%  | Jul/31      | 56          | 56        | 100%       | 99%  | 95%  |
| Feb/7       | 50          | 49        | 98%        | 97% | 95%  | Aug/7       | 75          | 70        | 93%        | 99%  | 95%  |
| Feb/14      | 45          | 39        | 87%        | 95% | 95%  | Aug/14      | 56          | 58        | 104%       | 99%  | 95%  |
| Feb/21      | 28          | 28        | 100%       | 96% | 95%  | Aug/21      | 74          | 82        | 111%       | 100% | 95%  |
| Feb/28      | 39          | 35        | 90%        | 95% | 95%  | Aug/28      | 60          | 68        | 113%       | 100% | 95%  |
| Mar/6       | 44          | 36        | 82%        | 94% | 95%  | Sep/4       | 66          | 81        | 123%       | 101% | 95%  |
| Mar/13      | 40          | 38        | 95%        | 94% | 95%  | Sep/11      | 67          | 68        | 101%       | 101% | 95%  |
| Mar/20      | 36          | 36        | 100%       | 94% | 95%  | Sep/18      | 80          | 79        | 98%        | 101% | 95%  |
| Mar/27      | 39          | 27        | 69%        | 92% | 95%  | Sep/25      | 62          | 69        | 111%       | 101% | 95%  |
| Apr/3       | 42          | 39        | 93%        | 92% | 95%  | Oct/2       | 91          | 99        | 109%       | 102% | 95%  |
| Apr/10      | 38          | 39        | 103%       | 93% | 95%  | Oct/9       | 81          | 98        | 121%       | 102% | 95%  |
| Apr/17      | 44          | 41        | 93%        | 93% | 95%  | Oct/16      | 55          | 62        | 113%       | 103% | 95%  |
| Apr/24      | 27          | 28        | 104%       | 94% | 95%  | Oct/23      | 70          | 83        | 119%       | 103% | 95%  |
| May/1       | 65          | 59        | 91%        | 93% | 95%  | Oct/30      | 66          | 78        | 118%       | 104% | 95%  |
| May/8       | 61          | 59        | 97%        | 94% | 95%  | Nov/6       | 78          | 91        | 117%       | 104% | 95%  |
| May/15      | 52          | 52        | 100%       | 94% | 95%  | Nov/13      | 64          | 73        | 114%       | 104% | 95%  |
| May/22      | 49          | 52        | 106%       | 95% | 95%  | Nov/20      | 73          | 73        | 100%       | 104% | 95%  |
| May/29      | 53          | 51        | 96%        | 95% | 95%  | Nov/27      | 50          | 50        | 100%       | 104% | 95%  |
| Jun/5       | 54          | 56        | 104%       | 95% | 95%  | Dec/4       | 55          | 62        | 113%       | 104% | 95%  |
| Jun/12      | 56          | 62        | 111%       | 96% | 95%  | Dec/11      | 47          | 54        | 115%       | 104% | 95%  |
| Jun/19      | 64          | 63        | 98%        | 96% | 95%  | Dec/18      | 50          | 55        | 110%       | 104% | 95%  |
| Jun/26      | 61          | 62        | 102%       | 96% | 95%  | Dec/25      | 40          | 27        | 68%        | 104% | 95%  |
|             | 1,192       | 1,149     | 96%        |     |      | YTD         | 2,838       | 2,950     | 104%       |      |      |

# **Portland Meter Utilization** **FY 2004**

| Week Ending | Available | Work  | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. | Week Ending | Available | Work  | Other | On the Job | Travel | YTD Travel | Unavailable | Utilization | YTD Utiliz. |
|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|-------------|-----------|-------|-------|------------|--------|------------|-------------|-------------|-------------|
| Jan/3       | 64        | 30    | 2     | 32         | 26     | 41%        | 6           | 91%         | 91%         | Jun/3       | 132       | 62    | 1     | 63         | 61     | 46%        | 8           | 94%         | 91%         |
| Jan/10      | 130       | 61    | 1     | 62         | 41     | 35%        | 27          | 79%         | 83%         | Jul/10      | 95        | 46    |       | 46         | 43     | 46%        | 6           | 94%         | 91%         |
| Jan/17      | 94        | 43    | 3     | 46         | 38     | 36%        | 10          | 89%         | 85%         | Jul/17      | 120       | 59    | 1     | 60         | 52     | 45%        | 8           | 93%         | 91%         |
| Jan/24      | 80        | 36    | 1     | 37         | 34     | 38%        | 9           | 89%         | 86%         | Jul/24      | 127       | 63    | 1     | 64         | 56     | 45%        | 7           | 94%         | 91%         |
| Jan/31      | 122       | 47    | 3     | 50         | 49     | 38%        | 23          | 81%         | 85%         | Jul/31      | 120       | 57    | 1     | 58         | 54     | 45%        | 8           | 93%         | 91%         |
| Feb/7       | 112       | 50    | 4     | 54         | 47     | 39%        | 11          | 90%         | 86%         | Aug/7       | 147       | 76    | 1     | 77         | 61     | 44%        | 9           | 94%         | 91%         |
| Feb/14      | 98        | 47    | 4     | 51         | 38     | 39%        | 9           | 91%         | 86%         | Aug/14      | 123       | 58    | 3     | 61         | 54     | 44%        | 8           | 93%         | 91%         |
| Feb/21      | 63        | 32    | 3     | 35         | 22     | 39%        | 6           | 90%         | 87%         | Aug/21      | 146       | 77    | 2     | 79         | 60     | 44%        | 7           | 95%         | 91%         |
| Feb/28      | 90        | 40    | 2     | 42         | 41     | 39%        | 7           | 92%         | 87%         | Aug/28      | 119       | 60    | 1     | 61         | 52     | 44%        | 6           | 95%         | 92%         |
| Mar/6       | 106       | 46    | 1     | 47         | 48     | 40%        | 11          | 90%         | 88%         | Sep/4       | 134       | 68    | 1     | 69         | 57     | 44%        | 8           | 94%         | 92%         |
| Mar/13      | 75        | 40    | 2     | 42         | 26     | 40%        | 7           | 91%         | 88%         | Sep/11      | 137       | 69    | 3     | 72         | 53     | 43%        | 12          | 91%         | 92%         |
| Mar/20      | 82        | 36    | 1     | 37         | 35     | 40%        | 10          | 88%         | 88%         | Sep/18      | 159       | 81    | 2     | 83         | 63     | 43%        | 13          | 92%         | 92%         |
| Mar/27      | 82        | 40    | 3     | 43         | 31     | 40%        | 8           | 90%         | 88%         | Sep/25      | 128       | 64    | 2     | 66         | 53     | 43%        | 9           | 93%         | 92%         |
| Apr/3       | 95        | 43    | 1     | 44         | 43     | 40%        | 8           | 92%         | 88%         | Oct/2       | 162       | 91    | 2     | 93         | 60     | 42%        | 9           | 94%         | 92%         |
| Apr/10      | 86        | 40    | 1     | 41         | 38     | 40%        | 7           | 92%         | 88%         | Oct/9       | 158       | 82    | 3     | 85         | 62     | 42%        | 11          | 93%         | 92%         |
| Apr/17      | 91        | 46    | 2     | 48         | 35     | 40%        | 8           | 91%         | 89%         | Oct/16      | 111       | 61    | 1     | 62         | 43     | 42%        | 6           | 95%         | 92%         |
| Apr/24      | 63        | 27    | 1     | 28         | 27     | 40%        | 8           | 87%         | 89%         | Oct/23      | 140       | 71    | 4     | 75         | 55     | 42%        | 10          | 93%         | 92%         |
| May/1       | 136       | 66    | 2     | 68         | 60     | 41%        | 8           | 94%         | 89%         | Oct/30      | 130       | 68    | 2     | 70         | 52     | 41%        | 8           | 94%         | 92%         |
| May/8       | 133       | 62    | 2     | 64         | 60     | 41%        | 9           | 93%         | 89%         | Nov/6       | 165       | 79    | 4     | 83         | 72     | 42%        | 10          | 94%         | 92%         |
| May/15      | 125       | 52    | 6     | 58         | 57     | 41%        | 10          | 92%         | 90%         | Nov/13      | 115       | 67    | 3     | 70         | 39     | 41%        | 6           | 95%         | 92%         |
| May/22      | 119       | 50    | 3     | 53         | 55     | 42%        | 11          | 91%         | 90%         | Nov/20      | 148       | 78    | 2     | 80         | 56     | 41%        | 12          | 92%         | 92%         |
| May/29      | 115       | 55    | 4     | 59         | 49     | 42%        | 7           | 94%         | 90%         | Nov/27      | 99        | 50    | 3     | 53         | 39     | 41%        | 7           | 93%         | 92%         |
| Jun/5       | 119       | 55    | 1     | 56         | 53     | 42%        | 10          | 92%         | 90%         | Dec/4       | 112       | 58    |       | 58         | 46     | 41%        | 8           | 93%         | 92%         |
| Jun/12      | 113       | 57    | 1     | 58         | 49     | 42%        | 6           | 95%         | 90%         | Dec/11      | 117       | 47    | 5     | 52         | 56     | 41%        | 9           | 92%         | 92%         |
| Jun/19      | 139       | 66    | 5     | 71         | 59     | 42%        | 9           | 94%         | 90%         | Dec/18      | 120       | 53    | 3     | 56         | 55     | 41%        | 9           | 93%         | 92%         |
| Jun/26      | 122       | 61    | 2     | 63         | 53     | 42%        | 6           | 95%         | 91%         | Dec/25      | 98        | 45    | 9     | 54         | 35     | 41%        | 9           | 91%         | 92%         |
| YTD         | 2,654     | 1,228 | 61    | 1,289      | 1,114  |            | 251         | 91%         |             |             | 6,016     | 2,918 | 121   | 3,039      | 2,503  | 0          | 474         | 92%         |             |

# BGC Service & Meter Return Trips

FY 2004

Month: Dec-04

## Bay State Gas Combined

|       | Guardian Care |        | Non-Guardian Care |        |
|-------|---------------|--------|-------------------|--------|
|       | Return        | %      | Return            | %      |
| Month | 775           | 2,829  | 382               | 5,532  |
| YTD   | 7,029         | 27,047 | 3,084             | 62,710 |

| Service |        |        |   |
|---------|--------|--------|---|
| Return  | %      | # Jobs | % |
| 1,157   | 8,361  | 13.8%  |   |
| 10,113  | 89,757 | 11.3%  |   |

| Meter  |         |        |   |
|--------|---------|--------|---|
| Return | %       | # Jobs | % |
| 252    | 8,616   | 2.9%   |   |
| 3,834  | 117,406 | 3.3%   |   |

| Mtr & Serv Combined |         |        |   |
|---------------------|---------|--------|---|
| Return              | %       | # Jobs | % |
| 1,409               | 16,977  | 8.3%   |   |
| 13,947              | 207,163 | 6.7%   |   |

## Brockton

|       | Guardian Care |        | Non-Guardian Care |        |
|-------|---------------|--------|-------------------|--------|
|       | Return        | %      | Return            | %      |
| Month | 362           | 1,354  | 150               | 2,401  |
| YTD   | 3,630         | 13,147 | 1,316             | 29,039 |

| Service |        |        |   |
|---------|--------|--------|---|
| Return  | %      | # Jobs | % |
| 512     | 3,755  | 13.6%  |   |
| 4,946   | 42,186 | 11.7%  |   |

| Meter  |        |        |   |
|--------|--------|--------|---|
| Return | %      | # Jobs | % |
| 134    | 3,537  | 3.8%   |   |
| 1,745  | 45,748 | 3.8%   |   |

| Mtr & Serv Combined |        |        |   |
|---------------------|--------|--------|---|
| Return              | %      | # Jobs | % |
| 646                 | 7,292  | 8.9%   |   |
| 6,691               | 87,934 | 7.6%   |   |

## Springfield

|       | Guardian Care |       | Non-Guardian Care |        |
|-------|---------------|-------|-------------------|--------|
|       | Return        | %     | Return            | %      |
| Month | 266           | 910   | 155               | 1,940  |
| YTD   | 2,125         | 8,608 | 1,139             | 20,603 |

| Service |        |        |   |
|---------|--------|--------|---|
| Return  | %      | # Jobs | % |
| 421     | 2,850  | 14.8%  |   |
| 3,264   | 29,211 | 11.2%  |   |

| Meter  |        |        |   |
|--------|--------|--------|---|
| Return | %      | # Jobs | % |
| 72     | 2,136  | 3.4%   |   |
| 1,158  | 34,400 | 3.4%   |   |

| Mtr & Serv Combined |        |        |   |
|---------------------|--------|--------|---|
| Return              | %      | # Jobs | % |
| 493                 | 4,986  | 9.9%   |   |
| 4,422               | 63,611 | 7.0%   |   |

## Lawrence

|       | Guardian Care |       | Non-Guardian Care |       |
|-------|---------------|-------|-------------------|-------|
|       | Return        | %     | Return            | %     |
| Month | 88            | 375   | 59                | 699   |
| YTD   | 852           | 3,587 | 320               | 7,850 |

| Service |        |        |   |
|---------|--------|--------|---|
| Return  | %      | # Jobs | % |
| 147     | 1,074  | 13.7%  |   |
| 1,172   | 11,437 | 10.2%  |   |

| Meter  |        |        |   |
|--------|--------|--------|---|
| Return | %      | # Jobs | % |
| 13     | 1,367  | 1.0%   |   |
| 456    | 17,759 | 2.6%   |   |

| Mtr & Serv Combined |        |        |   |
|---------------------|--------|--------|---|
| Return              | %      | # Jobs | % |
| 160                 | 2,441  | 6.6%   |   |
| 1,628               | 29,196 | 5.6%   |   |

## Portsmouth

|       | Guardian Care |       | Non-Guardian Care |       |
|-------|---------------|-------|-------------------|-------|
|       | Return        | %     | Return            | %     |
| Month | 59            | 189   | 14                | 242   |
| YTD   | 417           | 1,694 | 163               | 2,479 |

| Service |       |        |   |
|---------|-------|--------|---|
| Return  | %     | # Jobs | % |
| 73      | 431   | 16.9%  |   |
| 580     | 4,173 | 13.9%  |   |

| Meter  |       |        |   |
|--------|-------|--------|---|
| Return | %     | # Jobs | % |
| 11     | 616   | 1.8%   |   |
| 152    | 6,441 | 2.4%   |   |

| Mtr & Serv Combined |        |        |   |
|---------------------|--------|--------|---|
| Return              | %      | # Jobs | % |
| 84                  | 1,047  | 8.0%   |   |
| 732                 | 10,614 | 6.9%   |   |

## Portland

|       | Guardian Care |    | Non-Guardian Care |       |
|-------|---------------|----|-------------------|-------|
|       | Return        | %  | Return            | %     |
| Month | -             | 1  | 4                 | 250   |
| YTD   | 5             | 11 | 146               | 2,739 |

| Service |       |        |   |
|---------|-------|--------|---|
| Return  | %     | # Jobs | % |
| 4       | 251   | 1.6%   |   |
| 151     | 2,750 | 5.5%   |   |

| Meter  |        |        |   |
|--------|--------|--------|---|
| Return | %      | # Jobs | % |
| 22     | 960    | 2.3%   |   |
| 323    | 13,058 | 2.5%   |   |

| Mtr & Serv Combined |        |        |   |
|---------------------|--------|--------|---|
| Return              | %      | # Jobs | % |
| 26                  | 1,211  | 2.1%   |   |
| 474                 | 15,808 | 3.0%   |   |



## BGC/NU Return Trips by Function

### BGC Combined

| Month        | Service       |               |              |       | Meter        |                |             |      | Combined      |                |             |       |
|--------------|---------------|---------------|--------------|-------|--------------|----------------|-------------|------|---------------|----------------|-------------|-------|
|              | Return        | # Jobs        | Mo.          | YTD   | Return       | # Jobs         | Mo.         | YTD  | Return        | # Jobs         | Mo.         | YTD   |
| Jan-04       | 1,920         | 10,991        | 17.5%        | 17.5% | 227          | 6,290          | 3.6%        | 3.6% | 2,147         | 17,281         | 12.4%       | 12.4% |
| Feb-04       | 1,047         | 7,617         | 13.7%        | 15.9% | 270          | 6,687          | 4.0%        | 3.8% | 1,317         | 14,304         | 9.2%        | 11.0% |
| Mar-04       | 905           | 6,780         | 13.3%        | 15.3% | 391          | 9,201          | 4.2%        | 4.0% | 1,296         | 15,981         | 8.1%        | 10.0% |
| Apr-04       | 753           | 6,857         | 11.0%        | 14.3% | 333          | 9,005          | 3.7%        | 3.9% | 1,086         | 15,862         | 6.8%        | 9.2%  |
| May-04       | 557           | 6,325         | 8.8%         | 13.4% | 353          | 10,401         | 3.4%        | 3.8% | 910           | 16,726         | 5.4%        | 8.4%  |
| Jun-04       | 511           | 7,678         | 6.7%         | 12.3% | 322          | 10,661         | 3.0%        | 3.6% | 833           | 18,339         | 4.5%        | 7.7%  |
| Jul-04       | 437           | 6,360         | 6.9%         | 11.7% | 249          | 10,682         | 2.3%        | 3.4% | 686           | 17,042         | 4.0%        | 7.2%  |
| Aug-04       | 387           | 5,926         | 6.5%         | 11.1% | 277          | 10,578         | 2.6%        | 3.3% | 664           | 16,504         | 4.0%        | 6.8%  |
| Sep-04       | 427           | 6,481         | 6.6%         | 10.7% | 367          | 12,218         | 3.0%        | 3.3% | 794           | 18,699         | 4.2%        | 6.5%  |
| Oct-04       | 1,052         | 8,663         | 12.1%        | 10.9% | 416          | 12,101         | 3.4%        | 3.3% | 1,468         | 20,764         | 7.1%        | 6.5%  |
| Nov-04       | 960           | 7,718         | 12.4%        | 11.0% | 377          | 10,966         | 3.4%        | 3.3% | 1,337         | 18,684         | 7.2%        | 6.6%  |
| Dec-04       | 1,157         | 8,361         | 13.8%        | 11.3% | 252          | 8,616          | 2.9%        | 3.3% | 1,409         | 16,977         | 8.3%        | 6.7%  |
| <b>TOTAL</b> | <b>10,113</b> | <b>89,757</b> | <b>11.3%</b> |       | <b>3,834</b> | <b>117,406</b> | <b>3.3%</b> |      | <b>13,947</b> | <b>207,163</b> | <b>6.7%</b> |       |

## BGC/NU Service Return Trips by Guardian Care

### BGC Combined

| Month        | Guardian Care |               |              |       | Non-Guardian Care |               |             |      | Service Combined |               |              |       |
|--------------|---------------|---------------|--------------|-------|-------------------|---------------|-------------|------|------------------|---------------|--------------|-------|
|              | Return        | # Jobs        | Mo.          | YTD   | Return            | # Jobs        | Mo.         | YTD  | Return           | # Jobs        | Mo.          | YTD   |
| Jan-04       | 1,418         | 4,478         | 31.7%        | 31.7% | 502               | 6,513         | 7.7%        | 7.7% | 1,920            | 10,991        | 17.5%        | 17.5% |
| Feb-04       | 672           | 2,383         | 28.2%        | 30.5% | 375               | 5,234         | 7.2%        | 7.5% | 1,047            | 7,617         | 13.7%        | 15.9% |
| Mar-04       | 609           | 2,089         | 29.2%        | 30.2% | 296               | 4,691         | 6.3%        | 7.1% | 905              | 6,780         | 13.3%        | 15.3% |
| Apr-04       | 516           | 1,984         | 26.0%        | 29.4% | 237               | 4,873         | 4.9%        | 6.6% | 753              | 6,857         | 11.0%        | 14.3% |
| May-04       | 401           | 1,644         | 24.4%        | 28.7% | 156               | 4,681         | 3.3%        | 6.0% | 557              | 6,325         | 8.8%         | 13.4% |
| Jun-04       | 364           | 1,918         | 19.0%        | 27.5% | 147               | 5,760         | 2.6%        | 5.4% | 511              | 7,678         | 6.7%         | 12.3% |
| Jul-04       | 286           | 1,485         | 19.3%        | 26.7% | 151               | 4,875         | 3.1%        | 5.1% | 437              | 6,360         | 6.9%         | 11.7% |
| Aug-04       | 236           | 1,264         | 18.7%        | 26.1% | 151               | 4,662         | 3.2%        | 4.9% | 387              | 5,926         | 6.5%         | 11.1% |
| Sep-04       | 259           | 1,445         | 17.9%        | 25.5% | 168               | 5,036         | 3.3%        | 4.7% | 427              | 6,481         | 6.6%         | 10.7% |
| Oct-04       | 778           | 3,017         | 25.8%        | 25.5% | 274               | 5,646         | 4.9%        | 4.7% | 1,052            | 8,663         | 12.1%        | 10.9% |
| Nov-04       | 715           | 2,511         | 28.5%        | 25.8% | 245               | 5,207         | 4.7%        | 4.7% | 960              | 7,718         | 12.4%        | 11.0% |
| Dec-04       | 775           | 2,829         | 27.4%        | 26.0% | 382               | 5,532         | 6.9%        | 4.9% | 1,157            | 8,361         | 13.8%        | 11.3% |
| <b>TOTAL</b> | <b>7,029</b>  | <b>27,047</b> | <b>26.0%</b> |       | <b>3,084</b>      | <b>62,710</b> | <b>4.9%</b> |      | <b>10,113</b>    | <b>89,757</b> | <b>11.3%</b> |       |

## Brockton Return Trips by Function

| Brockton Combined |              |               |              |       |              |               |             |      |              |               |             |       |
|-------------------|--------------|---------------|--------------|-------|--------------|---------------|-------------|------|--------------|---------------|-------------|-------|
| Month             | Service      |               |              |       | Meter        |               |             |      | Combined     |               |             |       |
|                   | Return       | # Jobs        | Mo.          | YTD   | Return       | # Jobs        | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04            | 804          | 4,948         | 16.2%        | 16.2% | 64           | 2,402         | 2.7%        | 2.7% | 868          | 7,350         | 11.8%       | 11.8% |
| Feb-04            | 494          | 3,552         | 13.9%        | 15.3% | 117          | 2,502         | 4.7%        | 3.7% | 611          | 6,054         | 10.1%       | 11.0% |
| Mar-04            | 431          | 3,208         | 13.4%        | 14.8% | 172          | 3,594         | 4.8%        | 4.2% | 603          | 6,802         | 8.9%        | 10.3% |
| Apr-04            | 424          | 3,294         | 12.9%        | 14.4% | 132          | 3,524         | 3.7%        | 4.0% | 556          | 6,818         | 8.2%        | 9.8%  |
| May-04            | 292          | 2,990         | 9.8%         | 13.6% | 183          | 3,959         | 4.6%        | 4.2% | 475          | 6,949         | 6.8%        | 9.2%  |
| Jun-04            | 255          | 3,667         | 7.0%         | 12.5% | 141          | 4,163         | 3.4%        | 4.0% | 396          | 7,830         | 5.1%        | 8.4%  |
| Jul-04            | 255          | 2,993         | 8.5%         | 12.0% | 118          | 4,031         | 2.9%        | 3.8% | 373          | 7,024         | 5.3%        | 8.0%  |
| Aug-04            | 216          | 2,964         | 7.3%         | 11.5% | 142          | 4,179         | 3.4%        | 3.8% | 358          | 7,143         | 5.0%        | 7.6%  |
| Sep-04            | 259          | 3,235         | 8.0%         | 11.1% | 163          | 4,451         | 3.7%        | 3.8% | 422          | 7,686         | 5.5%        | 7.3%  |
| Oct-04            | 532          | 3,967         | 13.4%        | 11.4% | 188          | 4,892         | 3.8%        | 3.8% | 720          | 8,859         | 8.1%        | 7.4%  |
| Nov-04            | 472          | 3,613         | 13.1%        | 11.5% | 191          | 4,514         | 4.2%        | 3.8% | 663          | 8,127         | 8.2%        | 7.5%  |
| Dec-04            | 512          | 3,755         | 13.6%        | 11.7% | 134          | 3,537         | 3.8%        | 3.8% | 646          | 7,292         | 8.9%        | 7.6%  |
| <b>TOTAL</b>      | <b>4,946</b> | <b>42,186</b> | <b>11.7%</b> |       | <b>1,745</b> | <b>45,748</b> | <b>3.8%</b> |      | <b>6,691</b> | <b>87,934</b> | <b>7.6%</b> |       |

| Bruce Velon  |              |               |              |       |            |              |             |      |              |               |             |       |
|--------------|--------------|---------------|--------------|-------|------------|--------------|-------------|------|--------------|---------------|-------------|-------|
| Month        | Service      |               |              |       | Meter      |              |             |      | Combined     |               |             |       |
|              | Return       | # Jobs        | Mo.          | YTD   | Return     | # Jobs       | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04       | 234          | 1,571         | 14.9%        | 14.9% | 11         | 319          | 3.4%        | 3.4% | 245          | 1,890         | 13.0%       | 13.0% |
| Feb-04       | 167          | 1,228         | 13.6%        | 14.3% | 11         | 338          | 3.3%        | 3.3% | 178          | 1,566         | 11.4%       | 12.2% |
| Mar-04       | 149          | 1,144         | 13.0%        | 13.9% | 34         | 626          | 5.4%        | 4.4% | 183          | 1,770         | 10.3%       | 11.6% |
| Apr-04       | 148          | 984           | 15.0%        | 14.2% | 23         | 659          | 3.5%        | 4.1% | 171          | 1,643         | 10.4%       | 11.3% |
| May-04       | 81           | 801           | 10.1%        | 13.6% | 24         | 761          | 3.2%        | 3.8% | 105          | 1,562         | 6.7%        | 10.5% |
| Jun-04       | 80           | 1,102         | 7.3%         | 12.6% | 21         | 968          | 2.2%        | 3.4% | 101          | 2,070         | 4.9%        | 9.4%  |
| Jul-04       | 104          | 910           | 11.4%        | 12.4% | 20         | 961          | 2.1%        | 3.1% | 124          | 1,871         | 6.6%        | 8.9%  |
| Aug-04       | 63           | 687           | 9.2%         | 12.2% | 23         | 968          | 2.4%        | 3.0% | 86           | 1,655         | 5.2%        | 8.5%  |
| Sep-04       | 69           | 754           | 9.2%         | 11.9% | 21         | 973          | 2.2%        | 2.9% | 90           | 1,727         | 5.2%        | 8.1%  |
| Oct-04       | 130          | 945           | 13.8%        | 12.1% | 32         | 916          | 3.5%        | 2.9% | 162          | 1,861         | 8.7%        | 8.2%  |
| Nov-04       | 126          | 896           | 14.1%        | 12.3% | 28         | 931          | 3.0%        | 2.9% | 154          | 1,827         | 8.4%        | 8.2%  |
| Dec-04       | 141          | 938           | 15.0%        | 12.5% | 16         | 827          | 1.9%        | 2.9% | 157          | 1,765         | 8.9%        | 8.3%  |
| <b>TOTAL</b> | <b>1,492</b> | <b>11,960</b> | <b>12.5%</b> |       | <b>264</b> | <b>9,247</b> | <b>2.9%</b> |      | <b>1,756</b> | <b>21,207</b> | <b>8.3%</b> |       |

| Jeanine Leadbetter |              |               |              |       |            |               |             |      |              |               |             |       |
|--------------------|--------------|---------------|--------------|-------|------------|---------------|-------------|------|--------------|---------------|-------------|-------|
| Month              | Service      |               |              |       | Meter      |               |             |      | Combined     |               |             |       |
|                    | Return       | # Jobs        | Mo.          | YTD   | Return     | # Jobs        | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04             | 181          | 1,016         | 17.8%        | 17.8% | 17         | 542           | 3.1%        | 3.1% | 198          | 1,558         | 12.7%       | 12.7% |
| Feb-04             | 73           | 621           | 11.8%        | 15.5% | 35         | 464           | 7.5%        | 5.2% | 108          | 1,085         | 10.0%       | 11.6% |
| Mar-04             | 80           | 736           | 10.9%        | 14.1% | 77         | 678           | 11.4%       | 7.7% | 157          | 1,414         | 11.1%       | 11.4% |
| Apr-04             | 127          | 1,163         | 10.9%        | 13.0% | 59         | 1,172         | 5.0%        | 6.6% | 186          | 2,335         | 8.0%        | 10.2% |
| May-04             | 115          | 1,083         | 10.6%        | 12.5% | 98         | 1,200         | 8.2%        | 7.1% | 213          | 2,283         | 9.3%        | 9.9%  |
| Jun-04             | 71           | 1,409         | 5.0%         | 10.7% | 64         | 1,157         | 5.5%        | 6.7% | 135          | 2,566         | 5.3%        | 8.9%  |
| Jul-04             | 66           | 934           | 7.1%         | 10.2% | 60         | 1,195         | 5.0%        | 6.4% | 126          | 2,129         | 5.9%        | 8.4%  |
| Aug-04             | 78           | 1,263         | 6.2%         | 9.6%  | 70         | 1,346         | 5.2%        | 6.2% | 148          | 2,609         | 5.7%        | 8.0%  |
| Sep-04             | 92           | 1,308         | 7.0%         | 9.3%  | 93         | 1,466         | 6.3%        | 6.2% | 185          | 2,774         | 6.7%        | 7.8%  |
| Oct-04             | 182          | 1,511         | 12.0%        | 9.6%  | 95         | 1,988         | 4.8%        | 6.0% | 277          | 3,499         | 7.9%        | 7.8%  |
| Nov-04             | 141          | 1,326         | 10.6%        | 9.7%  | 108        | 1,766         | 6.1%        | 6.0% | 249          | 3,092         | 8.1%        | 7.8%  |
| Dec-04             | 176          | 1,176         | 15.0%        | 10.2% | 61         | 1,187         | 5.1%        | 5.9% | 237          | 2,363         | 10.0%       | 8.0%  |
| <b>TOTAL</b>       | <b>1,382</b> | <b>13,546</b> | <b>10.2%</b> |       | <b>837</b> | <b>14,161</b> | <b>5.9%</b> |      | <b>2,219</b> | <b>27,707</b> | <b>8.0%</b> |       |

**Wayne Robbins**

| Month        | Service      |               |              |       | Meter      |               |             |      | Combined     |               |             |       |
|--------------|--------------|---------------|--------------|-------|------------|---------------|-------------|------|--------------|---------------|-------------|-------|
|              | Return       | # Jobs        | Mo.          | YTD   | Return     | # Jobs        | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04       | 239          | 1,539         | 15.5%        | 15.5% | 17         | 929           | 1.8%        | 1.8% | 256          | 2,468         | 10.4%       | 10.4% |
| Feb-04       | 141          | 1,017         | 13.9%        | 14.9% | 47         | 1,072         | 4.4%        | 3.2% | 188          | 2,089         | 9.0%        | 9.7%  |
| Mar-04       | 112          | 776           | 14.4%        | 14.8% | 37         | 1,525         | 2.4%        | 2.9% | 149          | 2,301         | 6.5%        | 8.6%  |
| Apr-04       | 149          | 1,147         | 13.0%        | 14.3% | 50         | 1,693         | 3.0%        | 2.9% | 199          | 2,840         | 7.0%        | 8.2%  |
| May-04       | 96           | 1,106         | 8.7%         | 13.2% | 61         | 1,998         | 3.1%        | 2.9% | 157          | 3,104         | 5.1%        | 7.4%  |
| Jun-04       | 104          | 1,156         | 9.0%         | 12.5% | 56         | 2,038         | 2.7%        | 2.9% | 160          | 3,194         | 5.0%        | 6.9%  |
| Jul-04       | 85           | 1,149         | 7.4%         | 11.7% | 38         | 1,875         | 2.0%        | 2.7% | 123          | 3,024         | 4.1%        | 6.5%  |
| Aug-04       | 75           | 1,014         | 7.4%         | 11.2% | 49         | 1,865         | 2.6%        | 2.7% | 124          | 2,879         | 4.3%        | 6.2%  |
| Sep-04       | 98           | 1,173         | 8.4%         | 10.9% | 49         | 2,012         | 2.4%        | 2.7% | 147          | 3,185         | 4.6%        | 6.0%  |
| Oct-04       | 220          | 1,511         | 14.6%        | 11.4% | 61         | 1,988         | 3.1%        | 2.7% | 281          | 3,499         | 8.0%        | 6.2%  |
| Nov-04       | 205          | 1,391         | 14.7%        | 11.7% | 55         | 1,817         | 3.0%        | 2.8% | 260          | 3,208         | 8.1%        | 6.4%  |
| Dec-04       | 195          | 1,641         | 11.9%        | 11.8% | 57         | 1,523         | 3.7%        | 2.8% | 252          | 3,164         | 8.0%        | 6.6%  |
| <b>TOTAL</b> | <b>1,719</b> | <b>14,620</b> | <b>11.8%</b> |       | <b>577</b> | <b>20,335</b> | <b>2.8%</b> |      | <b>2,296</b> | <b>34,955</b> | <b>6.6%</b> |       |

**David Giles**

| Month        | Service  |          |                |     | Meter    |          |             |      | Combined |          |             |      |
|--------------|----------|----------|----------------|-----|----------|----------|-------------|------|----------|----------|-------------|------|
|              | Return   | # Jobs   | Mo.            | YTD | Return   | # Jobs   | Mo.         | YTD  | Return   | # Jobs   | Mo.         | YTD  |
| Jan-04       | -        | -        |                |     | -        | 4        | 0.0%        | 0.0% | -        | 4        | 0.0%        | 0.0% |
| Feb-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Mar-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Apr-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| May-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Jun-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Jul-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Aug-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Sep-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Oct-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Nov-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| Dec-04       | -        | -        |                |     | -        | -        |             |      | -        | -        |             |      |
| <b>TOTAL</b> | <b>-</b> | <b>-</b> | <b>#DIV/0!</b> |     | <b>-</b> | <b>4</b> | <b>0.0%</b> |      | <b>-</b> | <b>4</b> | <b>0.0%</b> |      |

**Alfred Wilbur**

| Month        | Service    |              |              |       | Meter     |              |             |      | Combined   |              |              |       |
|--------------|------------|--------------|--------------|-------|-----------|--------------|-------------|------|------------|--------------|--------------|-------|
|              | Return     | # Jobs       | Mo.          | YTD   | Return    | # Jobs       | Mo.         | YTD  | Return     | # Jobs       | Mo.          | YTD   |
| Jan-04       | 150        | 822          | 18.2%        | 18.2% | 19        | 608          | 3.1%        | 3.1% | 169        | 1,430        | 11.8%        | 11.8% |
| Feb-04       | 113        | 686          | 16.5%        | 17.4% | 24        | 628          | 3.8%        | 3.5% | 137        | 1,314        | 10.4%        | 11.2% |
| Mar-04       | 90         | 552          | 16.3%        | 17.1% | 24        | 765          | 3.1%        | 3.3% | 114        | 1,317        | 8.7%         | 10.3% |
| Apr-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| May-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Jun-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Jul-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Aug-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Sep-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Oct-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Nov-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| Dec-04       | -          | -            |              |       | -         | -            |             |      | -          | -            |              |       |
| <b>TOTAL</b> | <b>353</b> | <b>2,060</b> | <b>17.1%</b> |       | <b>67</b> | <b>2,001</b> | <b>3.3%</b> |      | <b>420</b> | <b>4,061</b> | <b>10.3%</b> |       |

## Springfield Return Trips by Function

Bay State Gas Company  
D.T.E. 05-27  
Attachment AG-19-1(c)  
Page 29 of 34

| Springfield combined |              |               |              |       |              |               |             |      |              |               |             |       |
|----------------------|--------------|---------------|--------------|-------|--------------|---------------|-------------|------|--------------|---------------|-------------|-------|
| Month                | Service      |               |              |       | Meter        |               |             |      | Combined     |               |             |       |
|                      | Return       | # Jobs        | Mo.          | YTD   | Return       | # Jobs        | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04               | 692          | 3,549         | 19.5%        | 19.5% | 103          | 1,778         | 5.8%        | 5.8% | 795          | 5,327         | 14.9%       | 14.9% |
| Feb-04               | 362          | 2,371         | 15.3%        | 17.8% | 73           | 1,699         | 4.3%        | 5.1% | 435          | 4,070         | 10.7%       | 13.1% |
| Mar-04               | 283          | 2,135         | 13.3%        | 16.6% | 103          | 2,807         | 3.7%        | 4.4% | 386          | 4,942         | 7.8%        | 11.3% |
| Apr-04               | 208          | 2,109         | 9.9%         | 15.2% | 89           | 2,431         | 3.7%        | 4.2% | 297          | 4,540         | 6.5%        | 10.1% |
| May-04               | 155          | 2,076         | 7.5%         | 13.9% | 85           | 3,105         | 2.7%        | 3.8% | 240          | 5,181         | 4.6%        | 8.9%  |
| Jun-04               | 182          | 2,625         | 6.9%         | 12.7% | 112          | 3,106         | 3.6%        | 3.8% | 294          | 5,731         | 5.1%        | 8.2%  |
| Jul-04               | 116          | 2,089         | 5.6%         | 11.8% | 88           | 3,690         | 2.4%        | 3.5% | 204          | 5,779         | 3.5%        | 7.5%  |
| Aug-04               | 120          | 1,855         | 6.5%         | 11.3% | 72           | 3,389         | 2.1%        | 3.3% | 192          | 5,244         | 3.7%        | 7.0%  |
| Sep-04               | 101          | 2,038         | 5.0%         | 10.6% | 108          | 3,975         | 2.7%        | 3.2% | 209          | 6,013         | 3.5%        | 6.5%  |
| Oct-04               | 328          | 2,941         | 11.2%        | 10.7% | 137          | 3,407         | 4.0%        | 3.3% | 465          | 6,348         | 7.3%        | 6.6%  |
| Nov-04               | 296          | 2,573         | 11.5%        | 10.8% | 116          | 2,877         | 4.0%        | 3.4% | 412          | 5,450         | 7.6%        | 6.7%  |
| Dec-04               | 421          | 2,850         | 14.8%        | 11.2% | 72           | 2,136         | 3.4%        | 3.4% | 493          | 4,986         | 9.9%        | 7.0%  |
| <b>TOTAL</b>         | <b>3,264</b> | <b>29,211</b> | <b>11.2%</b> |       | <b>1,158</b> | <b>34,400</b> | <b>3.4%</b> |      | <b>4,422</b> | <b>63,611</b> | <b>7.0%</b> |       |

| Roger Ouimet |            |              |             |       |           |              |             |      |            |              |             |       |
|--------------|------------|--------------|-------------|-------|-----------|--------------|-------------|------|------------|--------------|-------------|-------|
| Month        | Service    |              |             |       | Meter     |              |             |      | Combined   |              |             |       |
|              | Return     | # Jobs       | Mo.         | YTD   | Return    | # Jobs       | Mo.         | YTD  | Return     | # Jobs       | Mo.         | YTD   |
| Jan-04       | 140        | 702          | 19.9%       | 19.9% | 6         | 127          | 4.7%        | 4.7% | 146        | 829          | 17.6%       | 17.6% |
| Feb-04       | 62         | 497          | 12.5%       | 16.8% | 4         | 147          | 2.7%        | 3.6% | 66         | 644          | 10.2%       | 14.4% |
| Mar-04       | 71         | 546          | 13.0%       | 15.6% | 10        | 281          | 3.6%        | 3.6% | 81         | 827          | 9.8%        | 12.7% |
| Apr-04       | 47         | 484          | 9.7%        | 14.4% | 5         | 218          | 2.3%        | 3.2% | 52         | 702          | 7.4%        | 11.5% |
| May-04       | 37         | 537          | 6.9%        | 12.9% | 8         | 328          | 2.4%        | 3.0% | 45         | 865          | 5.2%        | 10.1% |
| Jun-04       | 41         | 599          | 6.8%        | 11.8% | 9         | 352          | 2.6%        | 2.9% | 50         | 951          | 5.3%        | 9.1%  |
| Jul-04       | 27         | 349          | 7.7%        | 11.4% | 11        | 382          | 2.9%        | 2.9% | 38         | 731          | 5.2%        | 8.6%  |
| Aug-04       | 18         | 406          | 4.4%        | 10.8% | 3         | 214          | 1.4%        | 2.7% | 21         | 620          | 3.4%        | 8.1%  |
| Sep-04       | 28         | 558          | 5.0%        | 10.1% | 10        | 284          | 3.5%        | 2.8% | 38         | 842          | 4.5%        | 7.7%  |
| Oct-04       | 27         | 521          | 5.2%        | 9.6%  | 4         | 205          | 2.0%        | 2.8% | 31         | 726          | 4.3%        | 7.3%  |
| Nov-04       | 17         | 425          | 4.0%        | 9.2%  | 9         | 182          | 4.9%        | 2.9% | 26         | 607          | 4.3%        | 7.1%  |
| Dec-04       | 32         | 488          | 6.6%        | 8.9%  | 6         | 175          | 3.4%        | 2.9% | 38         | 663          | 5.7%        | 7.0%  |
| <b>TOTAL</b> | <b>547</b> | <b>6,112</b> | <b>8.9%</b> |       | <b>85</b> | <b>2,895</b> | <b>2.9%</b> |      | <b>632</b> | <b>9,007</b> | <b>7.0%</b> |       |

| David Bayeur |          |              |             |      |            |              |             |      |            |               |             |      |
|--------------|----------|--------------|-------------|------|------------|--------------|-------------|------|------------|---------------|-------------|------|
| Month        | Service  |              |             |      | Meter      |              |             |      | Combined   |               |             |      |
|              | Return   | # Jobs       | Mo.         | YTD  | Return     | # Jobs       | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD  |
| Jan-04       | -        | 76           | 0.0%        | 0.0% | 11         | 378          | 2.9%        | 2.9% | 11         | 454           | 2.4%        | 2.4% |
| Feb-04       | -        | 59           | 0.0%        | 0.0% | 16         | 455          | 3.5%        | 3.2% | 16         | 514           | 3.1%        | 2.8% |
| Mar-04       | -        | 39           | 0.0%        | 0.0% | 26         | 605          | 4.3%        | 3.7% | 26         | 644           | 4.0%        | 3.3% |
| Apr-04       | 1        | 47           | 2.1%        | 0.5% | 22         | 513          | 4.3%        | 3.8% | 23         | 560           | 4.1%        | 3.5% |
| May-04       | -        | 53           | 0.0%        | 0.4% | 23         | 762          | 3.0%        | 3.6% | 23         | 815           | 2.8%        | 3.3% |
| Jun-04       | -        | 107          | 0.0%        | 0.3% | 26         | 927          | 2.8%        | 3.4% | 26         | 1,034         | 2.5%        | 3.1% |
| Jul-04       | -        | 79           | 0.0%        | 0.2% | 29         | 1,235        | 2.3%        | 3.1% | 29         | 1,314         | 2.2%        | 2.9% |
| Aug-04       | 1        | 41           | 2.4%        | 0.4% | 14         | 911          | 1.5%        | 2.9% | 15         | 952           | 1.6%        | 2.7% |
| Sep-04       | -        | 51           | 0.0%        | 0.4% | 19         | 848          | 2.2%        | 2.8% | 19         | 899           | 2.1%        | 2.6% |
| Oct-04       | -        | 177          | 0.0%        | 0.3% | 39         | 995          | 3.9%        | 2.9% | 39         | 1,172         | 3.3%        | 2.7% |
| Nov-04       | -        | 195          | 0.0%        | 0.2% | 31         | 958          | 3.2%        | 3.0% | 31         | 1,153         | 2.7%        | 2.7% |
| Dec-04       | 1        | 267          | 0.4%        | 0.3% | 42         | 1,239        | 3.4%        | 3.0% | 43         | 1,506         | 2.9%        | 2.7% |
| <b>TOTAL</b> | <b>3</b> | <b>1,191</b> | <b>0.3%</b> |      | <b>298</b> | <b>9,826</b> | <b>3.0%</b> |      | <b>301</b> | <b>11,017</b> | <b>2.7%</b> |      |

**Tom Harington**

| Month        | Service    |              |              |       | Meter      |              |             |      | Combined   |               |             |       |
|--------------|------------|--------------|--------------|-------|------------|--------------|-------------|------|------------|---------------|-------------|-------|
|              | Return     | # Jobs       | Mo.          | YTD   | Return     | # Jobs       | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD   |
| Jan-04       | 161        | 695          | 23.2%        | 23.2% | 24         | 351          | 6.8%        | 6.8% | 185        | 1,046         | 17.7%       | 17.7% |
| Feb-04       | 59         | 357          | 16.5%        | 20.9% | 14         | 242          | 5.8%        | 6.4% | 73         | 599           | 12.2%       | 15.7% |
| Mar-04       | 63         | 355          | 17.7%        | 20.1% | 31         | 562          | 5.5%        | 6.0% | 94         | 917           | 10.3%       | 13.7% |
| Apr-04       | 41         | 318          | 12.9%        | 18.8% | 20         | 352          | 5.7%        | 5.9% | 61         | 670           | 9.1%        | 12.8% |
| May-04       | 27         | 305          | 8.9%         | 17.3% | 12         | 521          | 2.3%        | 5.0% | 39         | 826           | 4.7%        | 11.1% |
| Jun-04       | 45         | 504          | 8.9%         | 15.6% | 15         | 441          | 3.4%        | 4.7% | 60         | 945           | 6.3%        | 10.2% |
| Jul-04       | 29         | 491          | 5.9%         | 14.0% | 11         | 415          | 2.7%        | 4.4% | 40         | 906           | 4.4%        | 9.3%  |
| Aug-04       | 32         | 395          | 8.1%         | 13.4% | 6          | 428          | 1.4%        | 4.0% | 38         | 823           | 4.6%        | 8.8%  |
| Sep-04       | 18         | 336          | 5.4%         | 12.6% | 12         | 493          | 2.4%        | 3.8% | 30         | 829           | 3.6%        | 8.2%  |
| Oct-04       | 89         | 558          | 15.9%        | 13.1% | 20         | 314          | 6.4%        | 4.0% | 109        | 872           | 12.5%       | 8.6%  |
| Nov-04       | 68         | 564          | 12.1%        | 13.0% | 9          | 361          | 2.5%        | 3.9% | 77         | 925           | 8.3%        | 8.6%  |
| Dec-04       | 143        | 680          | 21.0%        | 13.9% | 4          | 162          | 2.5%        | 3.8% | 147        | 842           | 17.5%       | 9.3%  |
| <b>TOTAL</b> | <b>775</b> | <b>5,558</b> | <b>13.9%</b> |       | <b>178</b> | <b>4,642</b> | <b>3.8%</b> |      | <b>953</b> | <b>10,200</b> | <b>9.3%</b> |       |

**Mike Knodler**

| Month        | Service    |              |              |       | Meter      |              |             |      | Combined   |               |             |       |
|--------------|------------|--------------|--------------|-------|------------|--------------|-------------|------|------------|---------------|-------------|-------|
|              | Return     | # Jobs       | Mo.          | YTD   | Return     | # Jobs       | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD   |
| Jan-04       | 120        | 550          | 21.8%        | 21.8% | 8          | 139          | 5.8%        | 5.8% | 128        | 689           | 18.6%       | 18.6% |
| Feb-04       | 60         | 437          | 13.7%        | 18.2% | 14         | 236          | 5.9%        | 5.9% | 74         | 673           | 11.0%       | 14.8% |
| Mar-04       | 61         | 380          | 16.1%        | 17.6% | 13         | 253          | 5.1%        | 5.6% | 74         | 633           | 11.7%       | 13.8% |
| Apr-04       | 24         | 341          | 7.0%         | 15.5% | 4          | 259          | 1.5%        | 4.4% | 28         | 600           | 4.7%        | 11.7% |
| May-04       | 18         | 312          | 5.8%         | 14.0% | 11         | 402          | 2.7%        | 3.9% | 29         | 714           | 4.1%        | 10.1% |
| Jun-04       | 25         | 411          | 6.1%         | 12.7% | 27         | 513          | 5.3%        | 4.3% | 52         | 924           | 5.6%        | 9.1%  |
| Jul-04       | 18         | 316          | 5.7%         | 11.9% | 21         | 498          | 4.2%        | 4.3% | 39         | 814           | 4.8%        | 8.4%  |
| Aug-04       | 27         | 350          | 7.7%         | 11.4% | 18         | 696          | 2.6%        | 3.9% | 45         | 1,046         | 4.3%        | 7.7%  |
| Sep-04       | 16         | 379          | 4.2%         | 10.6% | 32         | 806          | 4.0%        | 3.9% | 48         | 1,185         | 4.1%        | 7.1%  |
| Oct-04       | 65         | 571          | 11.4%        | 10.7% | 31         | 654          | 4.7%        | 4.0% | 96         | 1,225         | 7.8%        | 7.2%  |
| Nov-04       | 59         | 425          | 13.9%        | 11.0% | 26         | 466          | 5.6%        | 4.2% | 85         | 891           | 9.5%        | 7.4%  |
| Dec-04       | 71         | 375          | 18.9%        | 11.6% | 10         | 310          | 3.2%        | 4.1% | 81         | 685           | 11.8%       | 7.7%  |
| <b>TOTAL</b> | <b>564</b> | <b>4,847</b> | <b>11.6%</b> |       | <b>215</b> | <b>5,232</b> | <b>4.1%</b> |      | <b>779</b> | <b>10,079</b> | <b>7.7%</b> |       |

**Anton Mott**

| Month        | Service    |              |              |       | Meter      |              |             |      | Combined     |               |             |      |
|--------------|------------|--------------|--------------|-------|------------|--------------|-------------|------|--------------|---------------|-------------|------|
|              | Return     | # Jobs       | Mo.          | YTD   | Return     | # Jobs       | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD  |
| Jan-04       | 202        | 1,031        | 19.6%        | 12.4% | 26         | 375          | 6.9%        | 4.2% | 228          | 1,406         | 16.2%       | 8.3% |
| Feb-04       | 115        | 668          | 17.2%        | 12.7% | 8          | 302          | 2.6%        | 4.2% | 123          | 970           | 12.7%       | 8.5% |
| Mar-04       | 51         | 481          | 10.6%        | 12.6% | 10         | 551          | 1.8%        | 4.1% | 61           | 1,032         | 5.9%        | 8.4% |
| Apr-04       | 64         | 596          | 10.7%        | 12.5% | 13         | 556          | 2.3%        | 4.0% | 77           | 1,152         | 6.7%        | 8.3% |
| May-04       | 49         | 538          | 9.1%         | 12.4% | 12         | 469          | 2.6%        | 3.9% | 61           | 1,007         | 6.1%        | 8.2% |
| Jun-04       | 52         | 670          | 7.8%         | 12.1% | 14         | 375          | 3.7%        | 3.9% | 66           | 1,045         | 6.3%        | 8.1% |
| Jul-04       | 29         | 576          | 5.0%         | 11.9% | 13         | 688          | 1.9%        | 3.8% | 42           | 1,264         | 3.3%        | 7.9% |
| Aug-04       | 32         | 462          | 6.9%         | 11.7% | 18         | 810          | 2.2%        | 3.7% | 50           | 1,272         | 3.9%        | 7.7% |
| Sep-04       | 25         | 466          | 5.4%         | 11.5% | 23         | 1,004        | 2.3%        | 3.6% | 48           | 1,470         | 3.3%        | 7.5% |
| Oct-04       | 96         | 751          | 12.8%        | 11.6% | 31         | 817          | 3.8%        | 3.6% | 127          | 1,568         | 8.1%        | 7.5% |
| Nov-04       | 94         | 588          | 16.0%        | 11.7% | 27         | 565          | 4.8%        | 3.7% | 121          | 1,153         | 10.5%       | 7.6% |
| Dec-04       | 104        | 613          | 17.0%        | 11.9% | 3          | 65           | 4.6%        | 3.7% | 107          | 678           | 15.8%       | 7.8% |
| <b>TOTAL</b> | <b>913</b> | <b>7,440</b> | <b>12.3%</b> |       | <b>198</b> | <b>6,577</b> | <b>3.0%</b> |      | <b>1,111</b> | <b>14,017</b> | <b>7.9%</b> |      |

David Ziemba

Bay State Gas Company

D.T.E. 05-27

Attachment AG-19-1(c)  
Page 21 of 34

| Month        | Service |        |       |       | Meter  |        |      |      | Combined |        |       |      |
|--------------|---------|--------|-------|-------|--------|--------|------|------|----------|--------|-------|------|
|              | Return  | # Jobs | Mo.   | YTD   | Return | # Jobs | Mo.  | YTD  | Return   | # Jobs | Mo.   | YTD  |
| Jan-04       | 69      | 495    | 13.9% | 12.1% | 28     | 408    | 6.9% | 3.6% | 97       | 903    | 10.7% | 7.9% |
| Feb-04       | 66      | 353    | 18.7% | 12.2% | 17     | 317    | 5.4% | 3.6% | 83       | 670    | 12.4% | 8.0% |
| Mar-04       | 37      | 334    | 11.1% | 12.1% | 13     | 555    | 2.3% | 3.6% | 50       | 889    | 5.6%  | 7.9% |
| Apr-04       | 31      | 323    | 9.6%  | 12.1% | 25     | 533    | 4.7% | 3.6% | 56       | 856    | 6.5%  | 7.9% |
| May-04       | 24      | 331    | 7.3%  | 12.0% | 19     | 623    | 3.0% | 3.6% | 43       | 954    | 4.5%  | 7.8% |
| Jun-04       | 19      | 334    | 5.7%  | 12.0% | 21     | 498    | 4.2% | 3.6% | 40       | 832    | 4.8%  | 7.8% |
| Jul-04       | 13      | 278    | 4.7%  | 11.9% | 3      | 472    | 0.6% | 3.5% | 16       | 750    | 2.1%  | 7.7% |
| Aug-04       | 10      | 201    | 5.0%  | 11.8% | 13     | 330    | 3.9% | 3.5% | 23       | 531    | 4.3%  | 7.7% |
| Sep-04       | 14      | 248    | 5.6%  | 11.8% | 12     | 540    | 2.2% | 3.5% | 26       | 788    | 3.3%  | 7.6% |
| Oct-04       | 51      | 363    | 14.0% | 11.8% | 12     | 422    | 2.8% | 3.5% | 63       | 785    | 8.0%  | 7.6% |
| Nov-04       | 58      | 376    | 15.4% | 11.9% | 14     | 345    | 4.1% | 3.5% | 72       | 721    | 10.0% | 7.6% |
| Dec-04       | 70      | 427    | 16.4% | 11.9% | 7      | 185    | 3.8% | 3.5% | 77       | 612    | 12.6% | 7.7% |
| <b>TOTAL</b> | 462     | 4,063  | 11.4% |       | 184    | 5,228  | 3.5% |      | 646      | 9,291  | 7.0%  |      |

| Month        | Service |        |         |     | Meter  |        |         |     | Combined |        |         |     |
|--------------|---------|--------|---------|-----|--------|--------|---------|-----|----------|--------|---------|-----|
|              | Return  | # Jobs | Mo.     | YTD | Return | # Jobs | Mo.     | YTD | Return   | # Jobs | Mo.     | YTD |
| Jan-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Feb-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Mar-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Apr-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| May-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Jun-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Jul-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Aug-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Sep-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Oct-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Nov-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| Dec-04       |         |        |         |     |        |        |         |     | -        | -      |         |     |
| <b>TOTAL</b> | -       | -      | #DIV/0! |     | -      | -      | #DIV/0! |     | -        | -      | #DIV/0! |     |

## Lawrence Return Trips by Function

### Lawrence combined

| Month        | Service      |               |              |       | Meter      |               |             |      | Combined     |               |             |       |
|--------------|--------------|---------------|--------------|-------|------------|---------------|-------------|------|--------------|---------------|-------------|-------|
|              | Return       | # Jobs        | Mo.          | YTD   | Return     | # Jobs        | Mo.         | YTD  | Return       | # Jobs        | Mo.         | YTD   |
| Jan-04       | 257          | 1,488         | 17.3%        | 17.3% | 30         | 922           | 3.3%        | 3.3% | 287          | 2,410         | 11.9%       | 11.9% |
| Feb-04       | 103          | 1,010         | 10.2%        | 14.4% | 42         | 1,278         | 3.3%        | 3.3% | 145          | 2,288         | 6.3%        | 9.2%  |
| Mar-04       | 107          | 893           | 12.0%        | 13.8% | 48         | 1,565         | 3.1%        | 3.2% | 155          | 2,458         | 6.3%        | 8.2%  |
| Apr-04       | 80           | 955           | 8.4%         | 12.6% | 58         | 1,602         | 3.6%        | 3.3% | 138          | 2,557         | 5.4%        | 7.5%  |
| May-04       | 72           | 817           | 8.8%         | 12.0% | 50         | 1,561         | 3.2%        | 3.3% | 122          | 2,378         | 5.1%        | 7.0%  |
| Jun-04       | 45           | 893           | 5.0%         | 11.0% | 29         | 1,529         | 1.9%        | 3.0% | 74           | 2,422         | 3.1%        | 6.3%  |
| Jul-04       | 30           | 830           | 3.6%         | 10.1% | 20         | 1,357         | 1.5%        | 2.8% | 50           | 2,187         | 2.3%        | 5.8%  |
| Aug-04       | 24           | 645           | 3.7%         | 9.5%  | 28         | 1,287         | 2.2%        | 2.7% | 52           | 1,932         | 2.7%        | 5.5%  |
| Sep-04       | 41           | 739           | 5.5%         | 9.2%  | 46         | 1,857         | 2.5%        | 2.7% | 87           | 2,596         | 3.4%        | 5.2%  |
| Oct-04       | 137          | 1,131         | 12.1%        | 9.5%  | 53         | 1,735         | 3.1%        | 2.7% | 190          | 2,866         | 6.6%        | 5.4%  |
| Nov-04       | 129          | 962           | 13.4%        | 9.9%  | 39         | 1,699         | 2.3%        | 2.7% | 168          | 2,661         | 6.3%        | 5.5%  |
| Dec-04       | 147          | 1,074         | 13.7%        | 10.2% | 13         | 1,367         | 1.0%        | 2.6% | 160          | 2,441         | 6.6%        | 5.6%  |
| <b>TOTAL</b> | <b>1,172</b> | <b>11,437</b> | <b>10.2%</b> |       | <b>456</b> | <b>17,759</b> | <b>2.6%</b> |      | <b>1,628</b> | <b>29,196</b> | <b>5.6%</b> |       |

### Mike Capeless

| Month        | Service      |              |              |       | Meter     |              |             |      | Combined     |               |              |       |
|--------------|--------------|--------------|--------------|-------|-----------|--------------|-------------|------|--------------|---------------|--------------|-------|
|              | Return       | # Jobs       | Mo.          | YTD   | Return    | # Jobs       | Mo.         | YTD  | Return       | # Jobs        | Mo.          | YTD   |
| Jan-04       | 235          | 1,012        | 23.2%        | 23.2% | -         | 40           | 0.0%        | 0.0% | 235          | 1,052         | 22.3%        | 22.3% |
| Feb-04       | 90           | 675          | 13.3%        | 19.3% | 3         | 96           | 3.1%        | 2.2% | 93           | 771           | 12.1%        | 18.0% |
| Mar-04       | 98           | 579          | 16.9%        | 18.7% | 3         | 123          | 2.4%        | 2.3% | 101          | 702           | 14.4%        | 17.0% |
| Apr-04       | 74           | 609          | 12.2%        | 17.3% | 2         | 114          | 1.8%        | 2.1% | 76           | 723           | 10.5%        | 15.5% |
| May-04       | 65           | 563          | 11.5%        | 16.3% | 3         | 229          | 1.3%        | 1.8% | 68           | 792           | 8.6%         | 14.2% |
| Jun-04       | 43           | 674          | 6.4%         | 14.7% | 4         | 237          | 1.7%        | 1.8% | 47           | 911           | 5.2%         | 12.5% |
| Jul-04       | 29           | 591          | 4.9%         | 13.5% | 3         | 279          | 1.1%        | 1.6% | 32           | 870           | 3.7%         | 11.2% |
| Aug-04       | 24           | 435          | 5.5%         | 12.8% | 6         | 302          | 2.0%        | 1.7% | 30           | 737           | 4.1%         | 10.4% |
| Sep-04       | 34           | 481          | 7.1%         | 12.3% | 12        | 677          | 1.8%        | 1.7% | 46           | 1,158         | 4.0%         | 9.4%  |
| Oct-04       | 128          | 812          | 15.8%        | 12.8% | 10        | 454          | 2.2%        | 1.8% | 138          | 1,266         | 10.9%        | 9.6%  |
| Nov-04       | 124          | 704          | 17.6%        | 13.2% | 8         | 339          | 2.4%        | 1.9% | 132          | 1,043         | 12.7%        | 10.0% |
| Dec-04       | 141          | 829          | 17.0%        | 13.6% | 4         | 361          | 1.1%        | 1.8% | 145          | 1,190         | 12.2%        | 10.2% |
| <b>TOTAL</b> | <b>1,085</b> | <b>7,964</b> | <b>13.6%</b> |       | <b>58</b> | <b>3,251</b> | <b>1.8%</b> |      | <b>1,143</b> | <b>11,215</b> | <b>10.2%</b> |       |

### Ray Roy

| Month        | Service   |              |             |      | Meter      |               |             |      | Combined   |               |             |      |
|--------------|-----------|--------------|-------------|------|------------|---------------|-------------|------|------------|---------------|-------------|------|
|              | Return    | # Jobs       | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD  |
| Jan-04       | 22        | 476          | 4.6%        | 4.6% | 30         | 882           | 3.4%        | 3.4% | 52         | 1,358         | 3.8%        | 3.8% |
| Feb-04       | 13        | 335          | 3.9%        | 4.3% | 39         | 1,182         | 3.3%        | 3.3% | 52         | 1,517         | 3.4%        | 3.6% |
| Mar-04       | 9         | 314          | 2.9%        | 3.9% | 45         | 1,442         | 3.1%        | 3.3% | 54         | 1,756         | 3.1%        | 3.4% |
| Apr-04       | 6         | 346          | 1.7%        | 3.4% | 56         | 1,488         | 3.8%        | 3.4% | 62         | 1,834         | 3.4%        | 3.4% |
| May-04       | 7         | 254          | 2.8%        | 3.3% | 47         | 1,332         | 3.5%        | 3.4% | 54         | 1,586         | 3.4%        | 3.4% |
| Jun-04       | 2         | 219          | 0.9%        | 3.0% | 25         | 1,292         | 1.9%        | 3.2% | 27         | 1,511         | 1.8%        | 3.1% |
| Jul-04       | 1         | 239          | 0.4%        | 2.7% | 17         | 1,078         | 1.6%        | 3.0% | 18         | 1,317         | 1.4%        | 2.9% |
| Aug-04       | -         | 210          | 0.0%        | 2.5% | 22         | 985           | 2.2%        | 2.9% | 22         | 1,195         | 1.8%        | 2.8% |
| Sep-04       | 7         | 258          | 2.7%        | 2.5% | 34         | 1,180         | 2.9%        | 2.9% | 41         | 1,438         | 2.9%        | 2.8% |
| Oct-04       | 9         | 319          | 2.8%        | 2.6% | 43         | 1,281         | 3.4%        | 2.9% | 52         | 1,600         | 3.3%        | 2.9% |
| Nov-04       | 5         | 258          | 1.9%        | 2.5% | 31         | 1,360         | 2.3%        | 2.9% | 36         | 1,618         | 2.2%        | 2.8% |
| Dec-04       | 6         | 245          | 2.4%        | 2.5% | 9          | 1,006         | 0.9%        | 2.7% | 15         | 1,251         | 1.2%        | 2.7% |
| <b>TOTAL</b> | <b>87</b> | <b>3,473</b> | <b>2.5%</b> |      | <b>398</b> | <b>14,508</b> | <b>2.7%</b> |      | <b>485</b> | <b>17,981</b> | <b>2.7%</b> |      |

## Portsmouth Return Trips by Function

**Bob Lundergan**

| Month        | Service |        |       |       | Meter  |        |      |      | Combined |        |       |       |
|--------------|---------|--------|-------|-------|--------|--------|------|------|----------|--------|-------|-------|
|              | Return  | # Jobs | Mo.   | YTD   | Return | # Jobs | Mo.  | YTD  | Return   | # Jobs | Mo.   | YTD   |
| Jan-04       | 138     | 634    | 21.8% | 21.8% | 14     | 402    | 3.5% | 3.5% | 152      | 1,036  | 14.7% | 14.7% |
| Feb-04       | 72      | 436    | 16.5% | 19.6% | 5      | 278    | 1.8% | 2.8% | 77       | 714    | 10.8% | 13.1% |
| Mar-04       | 62      | 333    | 18.6% | 19.4% | 26     | 441    | 5.9% | 4.0% | 88       | 774    | 11.4% | 12.6% |
| Apr-04       | 30      | 336    | 8.9%  | 17.4% | 18     | 501    | 3.6% | 3.9% | 48       | 837    | 5.7%  | 10.9% |
| May-04       | 35      | 267    | 13.1% | 16.8% | 9      | 586    | 1.5% | 3.3% | 44       | 853    | 5.2%  | 9.7%  |
| Jun-04       | 19      | 314    | 6.1%  | 15.3% | 7      | 585    | 1.2% | 2.8% | 26       | 899    | 2.9%  | 8.5%  |
| Jul-04       | 19      | 259    | 7.3%  | 14.5% | 5      | 418    | 1.2% | 2.6% | 24       | 677    | 3.5%  | 7.9%  |
| Aug-04       | 11      | 265    | 4.2%  | 13.6% | 13     | 463    | 2.8% | 2.6% | 24       | 728    | 3.3%  | 7.4%  |
| Sep-04       | 23      | 271    | 8.5%  | 13.1% | 23     | 667    | 3.4% | 2.8% | 46       | 938    | 4.9%  | 7.1%  |
| Oct-04       | 44      | 321    | 13.7% | 13.2% | 11     | 796    | 1.4% | 2.6% | 55       | 1,117  | 4.9%  | 6.8%  |
| Nov-04       | 54      | 306    | 17.6% | 13.5% | 10     | 688    | 1.5% | 2.4% | 64       | 994    | 6.4%  | 6.8%  |
| Dec-04       | 73      | 431    | 16.9% | 13.9% | 11     | 616    | 1.8% | 2.4% | 84       | 1,047  | 8.0%  | 6.9%  |
| <b>TOTAL</b> | 580     | 4,173  | 13.9% |       | 152    | 6,441  | 2.4% |      | 732      | 10,614 | 6.9%  |       |

## Portsmouth Service Return Trips by Guardian Care

**Bob Lundergan**

| Month        | Guardian Care |        |       |       | Non-Guardian Care |        |       |       | Service Combined |        |       |       |
|--------------|---------------|--------|-------|-------|-------------------|--------|-------|-------|------------------|--------|-------|-------|
|              | Return        | # Jobs | Mo.   | YTD   | Return            | # Jobs | Mo.   | YTD   | Return           | # Jobs | Mo.   | YTD   |
| Jan-04       | 104           | 299    | 34.8% | 34.8% | 34                | 335    | 10.1% | 10.1% | 138              | 634    | 21.8% | 21.8% |
| Feb-04       | 46            | 173    | 26.6% | 31.8% | 26                | 263    | 9.9%  | 10.0% | 72               | 436    | 16.5% | 19.6% |
| Mar-04       | 46            | 149    | 30.9% | 31.6% | 16                | 184    | 8.7%  | 9.7%  | 62               | 333    | 18.6% | 19.4% |
| Apr-04       | 22            | 122    | 18.0% | 29.3% | 8                 | 214    | 3.7%  | 8.4%  | 30               | 336    | 8.9%  | 17.4% |
| May-04       | 20            | 119    | 16.8% | 27.6% | 15                | 148    | 10.1% | 8.7%  | 35               | 267    | 13.1% | 16.8% |
| Jun-04       | 15            | 129    | 11.6% | 25.5% | 4                 | 185    | 2.2%  | 7.8%  | 19               | 314    | 6.1%  | 15.3% |
| Jul-04       | 13            | 97     | 13.4% | 24.4% | 6                 | 162    | 3.7%  | 7.3%  | 19               | 259    | 7.3%  | 14.5% |
| Aug-04       | 9             | 92     | 9.8%  | 23.3% | 2                 | 173    | 1.2%  | 6.7%  | 11               | 265    | 4.2%  | 13.6% |
| Sep-04       | 13            | 72     | 18.1% | 23.0% | 10                | 199    | 5.0%  | 6.5%  | 23               | 271    | 8.5%  | 13.1% |
| Oct-04       | 28            | 130    | 21.5% | 22.9% | 16                | 191    | 8.4%  | 6.7%  | 44               | 321    | 13.7% | 13.2% |
| Nov-04       | 42            | 123    | 34.1% | 23.8% | 12                | 183    | 6.6%  | 6.7%  | 54               | 306    | 17.6% | 13.5% |
| Dec-04       | 59            | 189    | 31.2% | 24.6% | 14                | 242    | 5.8%  | 6.6%  | 73               | 431    | 16.9% | 13.9% |
| <b>TOTAL</b> | 417           | 1,694  | 24.6% |       | 163               | 2,479  | 6.6%  |       | 580              | 4,173  | 13.9% |       |



## Portland Return Trips by Function

**Perry Robichaud**

| Month        | Service    |              |             |      | Meter      |               |             |      | Combined   |               |             |      |
|--------------|------------|--------------|-------------|------|------------|---------------|-------------|------|------------|---------------|-------------|------|
|              | Return     | # Jobs       | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD  | Return     | # Jobs        | Mo.         | YTD  |
| Jan-04       | 29         | 372          | 7.8%        | 7.8% | 16         | 786           | 2.0%        | 2.0% | 45         | 1,158         | 3.9%        | 3.9% |
| Feb-04       | 16         | 248          | 6.5%        | 7.3% | 33         | 930           | 3.5%        | 2.9% | 49         | 1,178         | 4.2%        | 4.0% |
| Mar-04       | 22         | 211          | 10.4%       | 8.1% | 42         | 794           | 5.3%        | 3.6% | 64         | 1,005         | 6.4%        | 4.7% |
| Apr-04       | 11         | 163          | 6.7%        | 7.8% | 36         | 947           | 3.8%        | 3.7% | 47         | 1,110         | 4.2%        | 4.6% |
| May-04       | 3          | 175          | 1.7%        | 6.9% | 26         | 1,190         | 2.2%        | 3.3% | 29         | 1,365         | 2.1%        | 4.0% |
| Jun-04       | 10         | 179          | 5.6%        | 6.8% | 33         | 1,278         | 2.6%        | 3.1% | 43         | 1,457         | 3.0%        | 3.8% |
| Jul-04       | 17         | 189          | 9.0%        | 7.0% | 18         | 1,186         | 1.5%        | 2.9% | 35         | 1,375         | 2.5%        | 3.6% |
| Aug-04       | 16         | 197          | 8.1%        | 7.2% | 22         | 1,260         | 1.7%        | 2.7% | 38         | 1,457         | 2.6%        | 3.5% |
| Sep-04       | 3          | 198          | 1.5%        | 6.6% | 27         | 1,268         | 2.1%        | 2.6% | 30         | 1,466         | 2.0%        | 3.3% |
| Oct-04       | 11         | 303          | 3.6%        | 6.2% | 27         | 1,271         | 2.1%        | 2.6% | 38         | 1,574         | 2.4%        | 3.2% |
| Nov-04       | 9          | 264          | 3.4%        | 5.9% | 21         | 1,188         | 1.8%        | 2.5% | 30         | 1,452         | 2.1%        | 3.1% |
| Dec-04       | 4          | 251          | 1.6%        | 5.5% | 22         | 960           | 2.3%        | 2.5% | 26         | 1,211         | 2.1%        | 3.0% |
| <b>TOTAL</b> | <b>151</b> | <b>2,750</b> | <b>5.5%</b> |      | <b>323</b> | <b>13,058</b> | <b>2.5%</b> |      | <b>474</b> | <b>15,808</b> | <b>3.0%</b> |      |

## Portland Service Return Trips by Guardian Care

**Perry Robichaud**

| Month        | Guardian Care |           |              |       | Non-Guardian Care |              |             |      | Service Combined |              |             |      |
|--------------|---------------|-----------|--------------|-------|-------------------|--------------|-------------|------|------------------|--------------|-------------|------|
|              | Return        | # Jobs    | Mo.          | YTD   | Return            | # Jobs       | Mo.         | YTD  | Return           | # Jobs       | Mo.         | YTD  |
| Jan-04       | 4             | 5         | 80.0%        | 80.0% | 25                | 367          | 6.8%        | 6.8% | 29               | 372          | 7.8%        | 7.8% |
| Feb-04       | -             | -         |              |       | 16                | 248          | 6.5%        | 6.7% | 16               | 248          | 6.5%        | 7.3% |
| Mar-04       | -             | -         |              |       | 22                | 211          | 10.4%       | 7.6% | 22               | 211          | 10.4%       | 8.1% |
| Apr-04       | -             | -         |              |       | 11                | 163          | 6.7%        | 7.5% | 11               | 163          | 6.7%        | 7.8% |
| May-04       | -             | -         |              |       | 3                 | 175          | 1.7%        | 6.6% | 3                | 175          | 1.7%        | 6.9% |
| Jun-04       | -             | -         |              |       | 10                | 179          | 5.6%        | 6.5% | 10               | 179          | 5.6%        | 6.8% |
| Jul-04       | -             | 1         | 0.0%         | 66.7% | 17                | 188          | 9.0%        | 6.8% | 17               | 189          | 9.0%        | 7.0% |
| Aug-04       | -             | -         |              |       | 16                | 197          | 8.1%        | 6.9% | 16               | 197          | 8.1%        | 7.2% |
| Sep-04       | -             | 1         | 0.0%         | 57.1% | 3                 | 197          | 1.5%        | 6.4% | 3                | 198          | 1.5%        | 6.6% |
| Oct-04       | 1             | 2         | 50.0%        | 55.6% | 10                | 301          | 3.3%        | 6.0% | 11               | 303          | 3.6%        | 6.2% |
| Nov-04       | -             | 1         | 0.0%         | 50.0% | 9                 | 263          | 3.4%        | 5.7% | 9                | 264          | 3.4%        | 5.9% |
| Dec-04       | -             | 1         | 0.0%         | 45.5% | 4                 | 250          | 1.6%        | 5.3% | 4                | 251          | 1.6%        | 5.5% |
| <b>TOTAL</b> | <b>5</b>      | <b>11</b> | <b>45.5%</b> |       | <b>146</b>        | <b>2,739</b> | <b>5.3%</b> |      | <b>151</b>       | <b>2,750</b> | <b>5.5%</b> |      |